

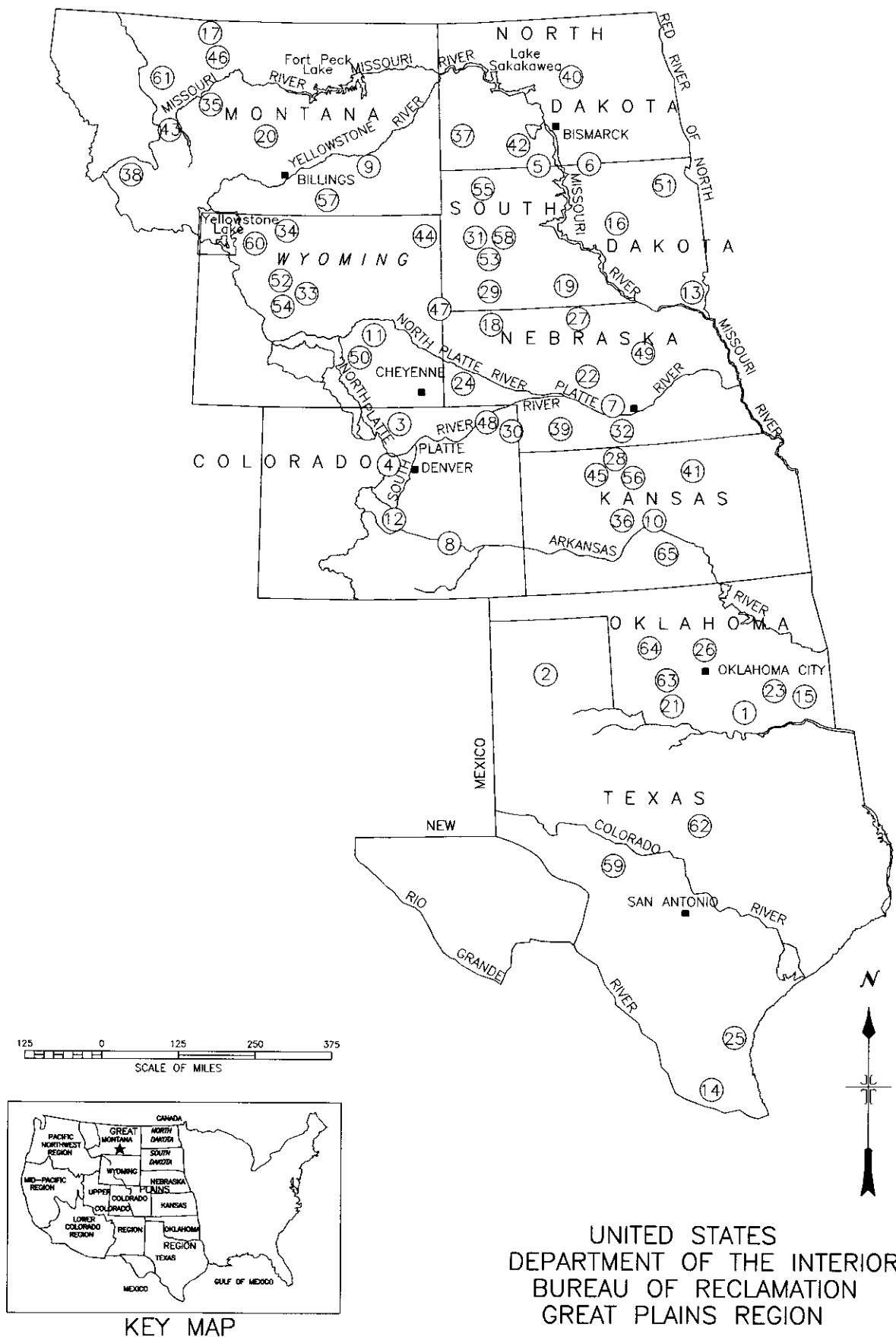
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**GREAT PLAINS REGION
PROJECTS AND PROGRAMS
MAP KEY**

1	Arbuckle Project	34	P-S MBP Buffalo Bill Dam Modification
2	Canadian River Project	35	P-S MBP Canyon Ferry Unit
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21	Mountain Park Project	54	P-S MBP Riverton Unit
22	Nebraska Investigations Program	55	P-S MBP Shadehill Unit
23	Norman Project	56	P-S MBP Webster Unit
24	North Platte Project	57	P-S MBP Yellowtail Unit
25	Nueces River Project	58	Rapid Valley Project
26	Oklahoma Investigations Program	59	San Angelo Project
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		61	Sun River Project
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		63	W.C. Austin Project
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		65	Wichita-Cheney Project
Pick-Sloan Missouri Basin Program			
27	P-S MBP Ainsworth Unit		
28	P-S MBP Almena Unit		
29	P-S MBP Angostura Unit		
30	P-S MBP Armel Unit		
31	P-S MBP Belle Fourche Unit		
32	P-S MBP Bostwick Division		
33	P-S MBP Boysen Unit		

FY 2006: Great Plains Region Budget Summary

(\$ in thousands)

	FY 2005		FY 2006							
Project	FY 2005 Enacted	Enacted w/ UF & ATB 1/	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2006 Request	Other Fed/ Non Fed	FY2006 Program
Arbuckle Project	181	177	17			178	5	200	0	200
Canadian River Project	208	198	17		52	78	19	166	28	194
Colorado-Big Thompson	10,961	10,672	249	79	110	10,509	5,642	16,589	2,943	19,532
Colorado Investigations Program	65	58	50					50	30	80
Dakotas Investigations Program	230	204	237					237	178	415
Dakotas Tribes Investigations Program	191	170	84					84	0	84
Endangered Species Recovery Implementation Program	3,329	2,951			3,500			3,500	2,500	6,000
Fort Peck Reservation, Dry Prairie	7,000	6,205	0					0	0	0
Fryingpan-Arkansas Project	5,307	5,161	117	56		6,732	1,847	8,752	2,905	11,657
Huntley Project	148	142		26		116	9	151	20	171
Kansas Investigations Program	50	45	150					150	127	277
Kendrick Project	3,793	3,711	4	13	33	3,190	820	4,060	32	4,092
Leadville-Arkansas River Recovery Project	2,771	2,658	56		16	1,864	386	2,322	0	2,322
Lewis and Clark RWS	18,750	16,620	15,000					15,000	0	15,000
Lower Rio Grande Water Conservation Project	1,625	1,440	50					50	14,042	14,092
McGee Creek Project	489	476	17		16	510	8	551	17	568
Mid-Dakota Rural Water	17,015	15,083	0			15		15	0	15
Milk River Project	1,347	1,271	105	200	150	738	114	1,307	770	2,077
Mirage Flats Project	103	100	12			62	9	83	12	95
Mni Wiconi Project	31,536	28,531	22,447			7,053	0	29,500	69	29,569
Montana Investigations Program	199	177	185					185	175	360
Mountain Park Project	344	334	17			313	25	355	25	380
Nebraska Investigations Program	85	75	128					128	68	196
Norman Project	316	309	17			330	54	401	84	485
North Central Montana Rural Water Project	1,000	887	0					0	0	0
North Platte Project	1,711	1,673	25	20	34	1,431	386	1,896	572	2,468
Nueces River Project	640	624	17		19	478	25	539	43	582
Oklahoma Investigations Program	565	501	155					155	155	310
Perkins County Rural Water Project	2,250	1,994	0					0	0	0
Pick-Sloan Missouri Basin Program, Garrison Diversion	25,244	22,692	22,610	30		4,165	32	26,837	3,625	30,462
Pick-Sloan Missouri Basin Program, Other	39,608	38,450	2,062	1,416	59	30,237	8,316	42,090	2,083	44,173
Rapid Valley Project	16	16				25	25	50	21	71
San Angelo Project	396	382	17			336	8	361	13	374
Shoshone Project	1,374	1,343	62			708	32	802	102	904
Sun River, Greenfields Division	204	201				217	24	241	0	241
Texas Investigations Program	208	184	214					214	214	428
W.C. Austin Project	537	512	17	120		364	25	526	10	536
Washita Basin Project	1,066	1,043	30			1,141	14	1,185	131	1,316
Wichita Project	578	542	17	244		326	8	595	100	695
Subtotal - Enacted/Request	\$181,440	\$167,812	\$64,185	\$2,204	\$3,989	\$71,116	\$17,833	\$159,327	\$31,094	\$190,421
Underfinancing	(12,286)									
Rescission (PL 108-447)	(1,342)									
Total - Water and Related Resources	167,812	167,812	64,185	2,204	3,989	71,116	17,833	159,327	31,094	190,421

1/Reflects FY 2005 project funding after "Undistributed Reduction for Anticipated Delays" (Underfinancing), and Across-the-Board rescission of 0.80% per Energy and Water Appropriations Act, P.L.108-447.

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Arbuckle	181	0	181	200	0	200	19
Water and Energy Management	13		13	17		17	4
Facility Operations	152		152	178		178	26
Facility Maintenance and Rehabilitation	16		16	5		5	(11)
Canadian River	208	28	236	166	28	194	(42)
Water and Energy Management	13		13	17		17	4
Fish and Wildlife Management and Development	50	28	78	52	28	80	2
Facility Operations	87		87	78		78	(9)
Facility Maintenance and Rehabilitation	58		58	19		19	(39)
Colorado-Big Thompson	10,961	5,646	16,607	16,589	2,943	19,532	5,628
Water and Energy Management	201	160	361	249	160	409	48
Land Management and Development	415	404	819	79	73	152	(336)
Fish and Wildlife Management and Development	11		11	110		110	99
Facility Operations	9,618	2,707	12,325	10,509	2,710	13,219	891
Facility Maintenance and Rehabilitation	716	2,375	3,091	5,642		5,642	4,926
Colorado Investigation Program	65	30	95	50	30	80	(15)
Water and Energy Management	65	30	95	50	30	80	(15)
Dakota Investigation Program	230	200	430	237	178	415	7
Water and Energy Management	230	200	430	237	178	415	7
<i>Watershed Assessment Study</i>	230	200	430	181	178	359	(49)
<i>Existing Project Assessment</i>	0	0	0	56	0	56	56
Dakota Tribes Investigation Program	191	0	191	84	0	84	(107)
Water and Energy Management	191		191	84		84	(107)
Endangered Species	3,329	2,500	5,829	3,500	2,500	6,000	171
Fish and Wildlife Management and Development	3,329	2,500	5,829	3,500	2,500	6,000	171
Fort Peck Reservation/Dry Prairie	7,000	0	7,000	0	0	0	(7,000)
Water and Energy Management	7,000		7,000	0	0	0	(7,000)
Fryingpan-Arkansas	5,307	1,600	6,907	8,752	2,905	11,657	3,445
Water and Energy Management	161	90	251	117	55	172	(44)
Land Management and Development	205	200	405	56	50	106	(149)
Facility Operations	4,074	310	4,384	6,732	310	7,042	2,658
Facility Maintenance and Rehabilitation	867	1,000	1,867	1,847	2,490	4,337	980
Huntley Project	148	28	176	151	20	171	3
Land Management and Development	28	28	56	26	20	46	(2)
Facility Operations	103		103	116		116	13
Facility Maintenance and Rehabilitation	17		17	9		9	(8)

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Kansas Investigation Program	50	50	100	150	127	277	100
Water and Energy Management	50	50	100	150	127	277	100
<i>Walnut River Water Availability Special Study</i>	<i>50</i>	<i>50</i>	<i>100</i>	<i>52</i>	<i>52</i>	<i>104</i>	<i>2</i>
<i>Kansas Irrigation District Geo. Information System</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42</i>	<i>25</i>	<i>67</i>	<i>42</i>
<i>Oglalla Aquifer Special Study</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56</i>	<i>50</i>	<i>106</i>	<i>56</i>
Kendrick	3,793	35	3,828	4,060	32	4,092	267
Water and Energy Management	4		4	4		4	0
Land Management and Development	15	15	30	13	12	25	(2)
Fish and Wildlife Management and Development	0		0	33		33	33
Facility Operations	2,826	20	2,846	3,190	20	3,210	364
Facility Maintenance and Rehabilitation	948		948	820		820	(128)
Leadville/Arkansas	2,771	0	2,771	2,322	0	2,322	(449)
Water and Energy Management	250		250	56		56	(194)
Fish and Wildlife Management and Development	342		342	16		16	(326)
Facility Operations	1,754		1,754	1,864		1,864	110
Facility Maintenance and Rehabilitation	425		425	386		386	(39)
Lewis and Clark Rural Water System	18,750	4,940	23,690	15,000	0	15,000	(3,750)
Water and Energy Management	18,750	4,940	23,690	15,000	0	15,000	(3,750)
Lower Rio Grande Water Conservation Project	1,625	20,000	21,625	50	14,042	14,092	(1,575)
Water and Energy Management	1,625	20,000	21,625	50	14,042	14,092	(1,575)
McGee Creek	489	17	506	551	17	568	62
Water and Energy Management	11		11	17		17	6
Fish and Wildlife Management and Development	15		15	16		16	1
Facility Operations	442	17	459	510	17	527	68
Facility Maintenance and Rehabilitation	21		21	8		8	(13)
Mid-Dakota	17,015	0	17,015	15	0	15	(17,000)
Water and Energy Management	17,000		17,000	0		0	(17,000)
Facility Operations	15		15	15		15	0
Milk River	1,347	677	2,024	1,307	770	2,077	(40)
Water and Energy Management	114	57	171	105	60	165	(9)
Land Management and Development	232		232	200		200	(32)
Fish and Wildlife Management and Development	162		162	150		150	(12)
Facility Operations	524	521	1,045	738	633	1,371	214
Facility Maintenance and Rehabilitation	315	99	414	114	77	191	(201)

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Mirage Flats	103	12	115	83	12	95	(20)
Water and Energy Management	12	12	24	12	12	24	0
Facility Operations	69		69	62		62	(7)
Facility Maintenance and Rehabilitation	22		22	9		9	(13)
Mni Wiconi	31,536	69	31,605	29,500	69	29,569	(2,036)
Water and Energy Management	25,282	69	25,351	22,447	69	22,516	(2,835)
Facility Operations	6,254		6,254	7,053		7,053	799
Montana Investigation Program	199	194	393	185	175	360	(14)
Water and Energy Management	199	194	393	185	175	360	(14)
<i>Montana River System Investigation</i>	<i>199</i>	<i>194</i>	<i>393</i>	<i>175</i>	<i>175</i>	<i>350</i>	<i>(24)</i>
<i>Investigation of Existing Projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>10</i>	<i>10</i>
Mountain Park	344	36	380	355	25	380	11
Water and Energy Management	13		13	17		17	4
Facility Operations	278	36	314	313	25	338	35
Facility Maintenance and Rehabilitation	53		53	25		25	(28)
Nebraska Investigation Program	85	85	170	128	28	156	43
Water and Energy Management	85	85	170	128	28	156	43
<i>Platte River Advanced Decision Support System</i>	<i>20</i>	<i>20</i>	<i>40</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(20)</i>
<i>Rainwater Basin Wetlands Hydrology Study (RWB)</i>	<i>65</i>	<i>65</i>	<i>130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(65)</i>
<i>Frenchman Appraisal Study</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>128</i>	<i>28</i>	<i>156</i>	<i>128</i>
Norman	316	84	400	401	84	485	85
Water and Energy Management	13		13	17		17	4
Facility Operations	296	84	380	330	84	414	34
Facility Maintenance and Rehabilitation	7		7	54		54	47
North Central MT Rural Wtr System	1,000	0	1,000	0	0	0	(1,000)
Water and Energy Management	1,000		1,000			0	(1,000)
North Platte	1,711	332	2,043	1,896	572	2,468	185
Water and Energy Management	10		10	25	15	40	15
Land Management and Development	15	15	30	20	20	40	5
Fish and Wildlife Management and Development	0		0	34		34	34
Facility Operations	1,211	317	1,528	1,431	537	1,968	220
Facility Maintenance and Rehabilitation	475		475	386		386	(89)
Nueces River	640	43	683	539	43	582	(101)
Water and Energy Management	13		13	17		17	4
Fish and Wildlife Management and Development	18		18	19		19	1
Facility Operations	556	43	599	478	43	521	(78)
Facility Maintenance and Rehabilitation	53		53	25		25	(28)

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Oklahoma Investigation Program	565	190	755	155	155	310	(410)
Water and Energy Management	565	190	755	155	155	310	(410)
Perkins County Rural Wtr Dist	2,250	1,315	3,565	0	0	0	(2,250)
Water and Energy Management	2,250	1,315	3,565	0	0	0	(2,250)
Pick-Sloan Missouri Basin	39,608	2,512	42,120	42,090	2,083	44,173	2,482
Water and Energy Management	2,110	478	2,588	2,062	551	2,613	(48)
Land Management and Development	1,445	978	2,423	1,416	984	2,400	(29)
Fish and Wildlife Management and Development	34	0	34	59	0	59	25
Facility Operations	24,593	1,031	25,624	30,237	487	30,724	5,644
Facility Maintenance and Rehabilitation	11,426	25	11,451	8,316	61	8,377	(3,110)
Ainsworth	456	53	509	417	54	471	(39)
Water and Energy Management	326	12	338	300	12	312	(26)
Land Management and Development	41	41	82	42	42	84	1
Facility Operations	66		66	66		66	0
Facility Maintenance and Rehabilitation	23		23	9		9	(14)
Almena	482	26	508	377	26	403	(105)
Water and Energy Management	11	10	21	11	10	21	0
Land Management and Development	16	16	32	16	16	32	0
Facility Operations	391		391	341		341	(50)
Facility Maintenance and Rehabilitation	64		64	9		9	(55)
Angostura	673	70	743	1,180	73	1,253	507
Water and Energy Management	63	50	113	53	40	93	(10)
Land Management and Development	150		150	177	20	197	27
Facility Operations	448	20	468	912		912	464
Facility Maintenance and Rehabilitation	12		12	38	13	51	26
Armel	743	75	818	495	75	570	(248)
Land Management and Development	76	75	151	76	75	151	0
Facility Operations	363		363	415		415	52
Facility Maintenance and Rehabilitation	304		304	4		4	(300)
Belle Fourche	571	230	801	518	164	682	(53)
Water and Energy Management	63	50	113	77	64	141	14
Land Management and Development	150	150	300	60	60	120	(90)
Facility Operations	310	30	340	378	40	418	68
Facility Maintenance and Rehabilitation	48		48	3		3	(45)

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Bostwick	794	364	1,158	676	396	1,072	(118)
Water and Energy Management	77	67	144	108	98	206	31
Land Management and Development	50	50	100	51	51	102	1
Facility Operations	484	247	731	505	247	752	21
Facility Maintenance and Rehabilitation	183		183	12		12	(171)
Boysen	1,713	96	1,809	2,181	107	2,288	468
Water and Energy Management	24	10	34	44	30	74	20
Land Management and Development	78	78	156	62	63	125	(16)
Facility Operations	1,484	8	1,492	1,735	14	1,749	251
Facility Maintenance and Rehabilitation	127		127	340		340	213
Buffalo Bill Dam Modification	3,515	16	3,531	3,429	23	3,452	(86)
Water and Energy Management	4		4	4		4	0
Land Management and Development	17	16	33	23	23	46	6
Facility Operations	2,537		2,537	2,754		2,754	217
Facility Maintenance and Rehabilitation	957		957	648		648	(309)
Canyon Ferry	3,897	22	3,919	4,872	26	4,898	975
Water and Energy Management	111	3	114	137	7	144	26
Land Management and Development	30		30	0		0	(30)
Fish and Wildlife Management and Development	34		34	26		26	(8)
Facility Operations	2,736	19	2,755	3,828	19	3,847	1,092
Facility Maintenance and Rehabilitation	986		986	881		881	(105)
Cedar Bluff	365	16	381	396	16	412	31
Land Management and Development	16	16	32	16	16	32	0
Facility Operations	343		343	373		373	30
Facility Maintenance and Rehabilitation	6		6	7		7	1
Dickinson	531	74	605	458	40	498	(73)
Land Management and Development	126	34	160	93		93	(33)
Facility Operations	280	15	295	333	15	348	53
Facility Maintenance and Rehabilitation	125	25	150	32	25	57	(93)
East Bench	868	291	1,159	671	213	884	(197)
Water and Energy Management	135	156	291	90	117	207	(45)
Land Management and Development	12		12	0		0	(12)
Facility Operations	605	135	740	526	96	622	(79)
Facility Maintenance and Rehabilitation	116		116	55		55	(61)

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Frenchman-Cambridge	2,691	205	2,896	1,750	208	1,958	(941)
Water and Energy Management	63	54	117	63	54	117	0
Land Management and Development	151	151	302	154	154	308	3
Facility Operations	1,340		1,340	1,455		1,455	115
Facility Maintenance and Rehabilitation	1,137		1,137	78		78	(1,059)
Pick-Sloan, MBP - Garrison Diversion	25,244	3,559	28,803	26,837	3,625	30,462	1,593
Water and Energy Management	21,796	3,500	25,296	22,610	3,570	26,180	814
<i>Rural Water Component</i>	4,071	3,000	7,071	4,628	3,000	7,628	557
<i>Oversight of Preconstruction Activities</i>	4,069	0	4,069	4,628	0	4,628	559
<i>Non Rural Water Components</i>	2,200	0	2,200	2,000	0	2,000	(200)
<i>Continue facilitation of power contracts</i>	0	0	0	139	0	139	139
<i>Contribution funds to Natural Resources Trust Fund</i>	220	0	220	300	70	370	80
<i>Red River Valley Comp. Water Supply Study/EIS</i>	1,910	0	1,910	2,384	0	2,384	474
<i>Ongoing collection of stream flow data/James Rvr</i>	80	0	80	77	0	77	(3)
<i>Continue work on NWR and wildlife lands</i>	3,672	0	3,672	2,909	0	2,909	(763)
<i>Continue maintenance/facilities still in const. status</i>	5,044	0	5,044	5,045	0	5,045	1
<i>Continue recreation facil/recreation/planning/etc</i>	530	500	1,030	500	500	1,000	(30)
Land Management and Development	34	34	68	30	30	60	(4)
Facility Operations	3,364	0	3,364	4,165		4,165	801
<i>Rural Water component</i>	3,031	0	3,031	3,744	0	3,744	713
<i>Non-Rural Water Component</i>	333	0	333	421	0	421	88
Facility Maintenance and Rehabilitation	50	25	75	32	25	57	(18)
Glen Elder	732	16	748	764	16	780	32
Land Management and Development	77	16	93	77	16	93	0
Facility Operations	651		651	683		683	32
Facility Maintenance and Rehabilitation	4		4	4		4	0
Heart Butte	914	10	924	1,044	13	1,057	130
Water and Energy Management	25	10	35	25	13	38	0
Facility Operations	799		799	987		987	188
Facility Maintenance and Rehabilitation	90		90	32		32	(58)
Helena Valley	83	90	173	127	76	203	44
Water and Energy Management	3	20	23	9		9	6
Land Management and Development	25	26	51	0	45	45	(25)
Facility Operations	43	44	87	76	31	107	33
Facility Maintenance and Rehabilitation	12		12	42		42	30
Kansas River Area	632	0	632	0	0	0	(632)
Facility Maintenance and Rehabilitation	632		632	0		0	(632)

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Keyhole	567	150	717	733	284	1,017	166
Land Management and Development	150	150	300	261	261	522	111
Facility Operations	395		395	446		446	51
Facility Maintenance and Rehabilitation	22		22	26	23	49	4
Kirwin	283	18	301	287	18	305	4
Water and Energy Management	18	18	36	18	18	36	0
Facility Operations	250		250	260		260	10
Facility Maintenance and Rehabilitation	15		15	9		9	(6)
Lower Marias	2,346	0	2,346	1,772	0	1,772	(574)
Water and Energy Management	31		31	16		16	(15)
Facility Operations	1,092		1,092	1,029		1,029	(63)
Facility Maintenance and Rehabilitation	1,223		1,223	727		727	(496)
Missouri Basin O&M	1,811	0	1,811	1,999	0	1,999	188
Water and Energy Management	909		909	925		925	16
Facility Operations	902		902	1,074		1,074	172
Narrows	45	0	45	89	0	89	44
Facility Operations	45		45	89		89	44
North Loup	234	12	246	242	12	254	8
Water and Energy Management	12	12	24	12	12	24	0
Land Management and Development	60		60	61		61	1
Facility Operations	134		134	135		135	1
Facility Maintenance and Rehabilitation	28		28	34		34	6
North Platte Area	7,612	631	8,243	8,449	155	8,604	837
Water and Energy Management	30		30	36	5	41	6
Land Management and Development	119	118	237	125	125	250	6
Fish and Wildlife Management and Development	0		0	33		33	33
Facility Operations	4,682	513	5,195	5,365	25	5,390	683
Facility Maintenance and Rehabilitation	2,781		2,781	2,890		2,890	109
Oahe	266	0	266	176	0	176	(90)
Water and Energy Management	171		171	100		100	(71)
Facility Operations	95		95	76		76	(19)
Owl Creek	132	0	132	124	0	124	(8)
Water and Energy Management	4		4	4		4	0
Facility Operations	113		113	103		103	(10)
Facility Maintenance and Rehabilitation	15		15	17		17	2
Rapid Valley , Pactola	201	0	201	236	0	236	35
Facility Operations	198		198	211		211	13
Facility Maintenance and Rehabilitation	3		3	25		25	22

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Riverton , Pilot Butte	808	10	818	864	10	874	56
Water and Energy Management	14	10	24	14	10	24	0
Facility Operations	783		783	831		831	48
Facility Maintenance and Rehabilitation	11		11	19		19	8
Shadehill	306	0	306	388	20	408	82
Land Management and Development	0		0	20	20	40	20
Facility Operations	303		303	365		365	62
Facility Maintenance and Rehabilitation	3		3	3		3	0
Webster	1,089	57	1,146	785	58	843	(304)
Water and Energy Management	16	16	32	16	16	32	0
Land Management and Development	101	41	142	102	42	144	1
Facility Operations	358		358	408		408	50
Facility Maintenance and Rehabilitation	614		614	259		259	(355)
Yellowtail	4,248	0	4,248	6,591	0	6,591	2,343
Facility Operations	2,363		2,363	4,478		4,478	2,115
Facility Maintenance and Rehabilitation	1,885		1,885	2,113		2,113	228
Rapid Valley /Deerfield	16	21	37	50	21	71	34
Facility Operations	13	21	34	25	21	46	12
Facility Maintenance and Rehabilitation	3		3	25		25	22
San Angelo	396	13	409	361	13	374	(35)
Water and Energy Management	63		63	17		17	(46)
Facility Operations	285	13	298	336	13	349	51
Facility Maintenance and Rehabilitation	48		48	8		8	(40)
Shoshone	1,374	43	1,417	802	102	904	(572)
Water and Energy Management	20	10	30	62	52	114	42
Facility Operations	757	33	790	708	50	758	(49)
Facility Maintenance and Rehabilitation	597		597	32		32	(565)
Sun River	204	0	204	241	0	241	37
Facility Operations	159		159	217		217	58
Facility Maintenance and Rehabilitation	45		45	24		24	(21)
Texas Investigation Program	208	208	416	214	214	428	428
Water and Energy Management	208	208	416	214	214	428	6
W.C. Austin	537	10	547	526	10	536	(11)
Water and Energy Management	50		50	17		17	(33)
Land Management and Development	100		100	120		120	20
Facility Operations	334	10	344	364	10	374	30
Facility Maintenance and Rehabilitation	53		53	25		25	(28)

Great Plains Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Washita Basin	1,066	131	1,197	1,185	131	1,316	119
Water and Energy Management	13		13	30		30	17
Facility Operations	1,039	131	1,170	1,141	131	1,272	102
Facility Maintenance and Rehabilitation	14		14	14		14	0
Wichita-Cheney	578	124	702	595	100	695	17
Water and Energy Management	0		0	17		17	17
Land Management and Development	250		250	244		244	(6)
Facility Operations	322	124	446	326	100	426	4
Facility Maintenance and Rehabilitation	6		6	8		8	2

Great Plains Region – Increases/Decreases by Project Activity Code
(\$1 million or more)

<i>Activity Code</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>Inc./Dec. (+/-)</i>
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Colorado-Big Thompson

<i>Facility Maintenance and Rehabilitation</i>	\$ 716,000	\$5,642,000	+\$4,926,000
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The Facility Maintenance and Rehabilitation request varies based upon the need for replacements, additions and extraordinary maintenance requirements. For FY 2006, major items include replacement of SCADA system and the relining of Unit 1 and Unit 2 penstock interiors at Flatiron Powerplant.

Fort Peck Reservation/Dry Prairie Rural Water System

<i>Water and Energy Management</i>	\$7,000,000	0	-\$7,000,000
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Funding was provided by Congress in FY 2005. No funding is requested for FY 2006

Fryingpan-Arkansas

<i>Facility Operations</i>	\$4,074,000	\$6,732,000	+\$2,658,000
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Increase of \$658,000 is due to resources being committed to increase the level of effort of O&M activities and to address shortages in the powerplant apprentice program. Project funding is increased by \$2 million to cover necessary expenses until Reclamation's request to use up front funding from major power users is approved.

Lewis and Clark Rural Water System

<i>Water and Energy Management</i>	\$18,750,000	\$15,000,000	-\$3,750,000
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The decrease in funding due to a cost reduction for design work for the water treatment plant.

Lower Rio Grande

<i>Water and Energy Management</i>	\$1,625,000	\$50,000	-\$1,575,000
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The FY 2005 request was for \$50,000. Additional funding was provided by Congress in FY 2005. The FY 2006 level maintains the FY 2005 request level.

Mid-Dakota

<i>Water and Energy Management</i>	\$17,000,000	0	-\$17,000,000
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Construction of the Mid-Dakota project is scheduled for completion in FY 2005.

Mni Wiconi Rural Water Supply

<i>Water and Energy Management</i>	\$25,282,000	\$22,447,000	-\$2,835,000
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The request for FY 2005 was \$18,246,000. Additional funding of \$7,036,000 was provided by Congress in FY 2005 as a write-in. FY 2006 level maintains the FY 2005 request level.

North Central Montana Rural Water Supply System

<i>Water and Energy Management</i>	\$1,000,000	0	-\$1,000,000
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No funding is requested for FY 2006.

Perkins County Rural Water System

<i>Water and Energy Management</i>	\$2,250,000	0	-\$2,250,000
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No funding is requested for FY 2006 because priority is being placed on completing ongoing rural water projects prior to initiating new ones.

Pick-Sloan

<i>Activity Code</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>Inc./Dec. (+/-)</i>
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Canyon Ferry Unit, P-S MBP

<i>Facility Operations</i>	<i>\$2,736,000</i>	<i>\$3,828,000</i>	<i>+\$1,092,000</i>
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The project is increased by \$592,000 to address the O&M backlog and \$500,000 to cover necessary costs until Reclamation receives approval to use up front direct funding from power users.

Frenchman-Cambridge Unit, P-S MBP

<i>Facility Maintenance and Rehabilitation</i>	<i>\$1,137,000</i>	<i>\$ 78,000</i>	<i>\$-1,059,000</i>
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The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. The decrease is due to the completion of the Trenton Dam gate painting and replacement of the Enders gatehouse deck in FY 2005.

Yellowtail Unit, P-S MBP

<i>Facility Operations</i>	<i>\$2,363,000</i>	<i>\$4,478,000</i>	<i>+\$2,115,000</i>
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Project funding is increased to cover funding shortage created by not receiving approval to utilize direct up front funding from major power users. Efforts to obtain up front funding will continue in an effort to reduce project funding requests.

GREAT PLAINS REGION FY 2006 OVERVIEW

FY 2005 Request	FY 2005 Enacted w/ UF & ATB ^{1/}	FY 2006 REQUEST FOR WATER AND RELATED RESOURCES					
		Water & Energy	Land Management	Fish & Wildlife	Facility Operation	Facility Maintenance	Total Program
\$181,440	\$167,812	\$64,185	\$2,204	\$3,989	\$71,116	\$17,833	\$154,327

^{1/}Reflects FY 2005 project funding after "Undistributed Reduction for Anticipated Delays" (Underfinancing), and Across-the Board Rescission of 0.8% per P. L. 108-447.

The Bureau of Reclamation's request for the Great Plains for Water and Related Resources totals \$139.3 million. This is a decrease of \$42.1 million from the FY 2005 enacted amount.

The Great Plains Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Great Plains Region has 77 high and significant hazard dams and 64 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. Reclamation operates and maintains 40 of the 77 high and significant hazard dams. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide municipal, rural, and industrial (MR&I) water supplies to 2,600,000 people in the Region. There are 21 powerplants with a total of 44 generating units, operated and maintained by the Great Plains Region. There are 93 recreation areas providing 1,098,000 acres of land and water recreation.

The Great Plains Region's request for FY 2006 **Water and Related Resources** is for continuing operation and maintenance (O&M) on existing infrastructure, construction of MR&I water systems, technical assistance to Indian tribes and states, environmental restoration and endangered species recovery, title transfer and contract renewals. The funding requested supports Reclamation's mission to deliver water and power.

All activities for which funding is being requested, support the Department of the Interior's goals to serve communities and protect natural resources while enabling delivery of multi-purpose project benefits and improving water use efficiency on our projects. The region continues to pursue budget and performance integration in this budget request.

Critical challenges that face the Great Plains Region are the authorization and initiation of new rural water projects, rural water system completion, Indian rural water O&M, and Endangered Species Act (ESA) Issues.

Indian rural water O&M requirements continue to increase each year as Indian water system features of Garrison and Mni Wiconi are completed and enter O&M. Federal law requires Reclamation to fund the O&M of Indian features of these rural water projects. The Great Plains Region continues to work with project sponsors to manage O&M costs.

The Region faces significant challenges relative to endangered species. Increasing resources are needed to implement innovative new approaches required to address long-standing ESA problems. One of the most significant endangered species issues affecting the Great Plains Region is the Platte River Recovery Implementation Program. In addition, Reclamation is in informal consultations with the U.S. Fish and Wildlife Service on current operation of the Lower Yellowstone Project regarding effects to pallid sturgeon,

and informal consultations on the operation and modification of the Milk River Project facilities for the recovery of Bull Trout in the St. Mary Basin.

The **Water and Energy Management and Development** activity request totals \$64.1 million. This is a decrease of \$41.0 million from the FY 2005 enacted amount. Requested funding provides for ongoing water resource management programs for each of the nine states in the Region. This request supports the Administration's commitment to fund rural water projects and includes approximately \$57.5 million for this effort. The request includes funding for ongoing Municipal, Rural, and Industrial (MR&I) systems for Garrison Diversion Unit (North Dakota), Lewis and Clark Rural Water System (South Dakota), and the Mni Wiconi Project (South Dakota, including three Indian reservations).

The **Land Management and Development** activity request totals \$2.2 million. This is a decrease of \$535,000 from the FY 2005 enacted amount. The funding provides for land management activities directly related to facility operations throughout the Region. Activities include recreation management, hazardous waste program, the integrated pest management program, cultural resources activities, the museum property program, Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity totals \$3.9 million. This is an increase of \$28,000 over the FY 2005 enacted amount. The funding provides for wildlife refuge development, endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. The Platte River Recovery Implementation Program is moving from the development of the Environmental Impact Statement and the Record of Decision to implementation of the program.

The **Facility Operations** activity totals \$71.1 million. This is an increase of \$11.9 million over the FY 2005 enacted amount. The funding provides for ongoing day-to-day operation of facilities in the Region to continue delivery of project benefits. The major increase in project funding is required for continued operation until final approval is obtained to utilize up front direct funding from power users. Efforts to obtain up front funding are continuing. Other increases are for increased operation and maintenance costs due to aging infrastructure, increased costs for Indian O&M, and increased contractual commitments to our operating partners for transferred works.

The **Facility Maintenance and Rehabilitation** activity totals \$17.8 million. This is an increase of \$1.6 million over the FY 2005 enacted amount. The funding provides for replacement, addition, and extraordinary maintenance items necessary to maintain the infrastructure in operating condition and provides for dam safety activities. The increase is for the replacement of Supervisory Control and Data Acquisition (SCADA) systems in Wyoming and Colorado.

Pick-Sloan Missouri Basin Program Cost Recovery - The Administration proposes to re-allocate repayment of capital costs of the Pick-Sloan Missouri Basin Program, which is a series of hydropower dams, levees, and canals serving several purposes. Power customers would be responsible for repayment of all construction from which they benefit, whereas to date they have only been responsible for a portion of it. This change would increase reimbursements from power customers as early as 2006. Power customers have repaid the construction costs of most of the project, and annually reimburse Reclamation for its operation and maintenance (O&M) expenses on their allocated portion of the project. Most of the remaining costs are those that were originally allocated to irrigation, which was ultimately not developed.

The proposal would increase collections from power customers who already benefit from hydropower-related facilities constructed many years ago, but for which the costs have not been repaid. Approximately \$500 million of hydropower and water storage capital costs were allocated to irrigators, but because the irrigation was never developed, the capital costs are not being repaid to the Federal government, nor are all of the O&M costs on this portion of the project. Certain project costs were initially allocated to irrigation beneficiaries, but project irrigation turned out to be either technically impractical or economically unjustified. Therefore, the project costs originally allocated to prospective irrigators will now be re-allocated to power customers, who have been using the facilities since they were constructed. This proposal is consistent with Government Accountability Office (GAO) and Department of the Interior Inspector General recommendations regarding the project's cost allocation. The Administration will submit legislation to Congress to re-allocate repayment of construction and operation costs for this project to power customers. The re-allocation could result in modest increases to power rates for some customers.

2004 Accomplishments in the Great Plains Region include the completion of Safety of Dams (SOD) modifications of the dams at Horsetooth Reservoir. The project was completed on time and approximately \$40 million below the original project cost estimate. With completion of the modifications, Reclamation lifted the reservoir operating restriction which had been in place since the fall of 2000. Refilling the reservoir to the normal operating level was initiated in September 2003 and completed in May 2004. The modified Horsetooth Dams are complete and reservoir operations have returned to normal. Great Plains Region also completed several major RAX items, which include: the radial gates, spillway repair and the foundation drain cleaning/uplift Piezometer installation at Angostura; the Green Mountain Powerplant Overhaul Unit 1; the Flatiron Powerplant overhead crane repairs; the replacement of the unit transformers and modification of the switch yard at Estes Powerplant; replacement of the unit 3 coolers and the upgrade of the heating and ventilation system at the Flatiron Powerplant; the replacement of the cooling water piping, the station service transformers, and the unit 1 and 2 exciters at Mt. Elbert; the replacement of the Fountain Valley slide gate actuator; the overhaul of the north and south elevators at the Mt. Elbert powerplant; the repair and rehabilitation of the Pueblo outlet gates and concrete; the powerplant control system and protective relay automation at Yellowtail; the gate painting at Norton; the spillway concrete repair and the Cawker city lagoon drains at Glen Elder; replacement of the Heart Mountain transformer; the rehabilitation of the powerplant power transformer and outlet works ring gates at Seminoe; the spillway tunnel repair and the turbine runner repair at Kortes; and the river outlet gates repair at Buffalo Bill Dam.

A total of 249 contracts, financial assistance and interagency agreements worth more than \$96 million were awarded. Six long-term water service contracts were completed and 108 temporary water service contracts completed.

In the Facility Review Program, the following were completed: 17 Mechanical and 16 Civil Comprehensive Facility Reviews; 9 Periodic Facility Reviews; 16 Associated Facility Reviews; 52 Annual Site Inspections; 35 Special Examinations completed (Rope access, underwater exams, toe drains).

In the Emergency Management Program the following were completed: 19 Emergency Action Plan Exercises; 4 Emergency Action Plan's (EAP's) were republished; 28 EAP's were revised and updated; 4 Inundation studies were completed.

In the Standing Operating Procedures (SOP) Program the following was completed: 13 High- and Significant Hazard Dam SOP's republished; 1 Powerplant SOP republished; and 191 SOP revisions.

Great Plains Region – 2006 Performance Goals and Targets

RESOURCE USE							
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner							
End Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)
Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	2,557,238	2,421,850	2,310,865	2,442,350 (Anticipates continued drought, based on most recent data)	2,678,000 (Assumes normal water year)	235,650 (Increase predicted if FY 2006 has normal precipitation)	2,678,000 (30 year rolling average of water deliveries)
Reliability: Amount of acre-feet of restricted capacity	--	0	0	0	0	0	0
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	--	100% (98/98)	100% (98/98)	100% (97/97) One project feature formerly counted as an "Associated Facility" has been incorporated into the overall structure of which it is a feature.	100% (97/97)	0%	100% (97/97)

Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)
Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating	--	99% (97/98)	98% (96/98)	97% (94/97) One project feature formerly counted as an "Associated Facility" has been incorporated into the overall structure of which it is a feature.	97% (94/97)	0%	97% (94/97)
Facility Condition: Facilities are in fair or better condition as measured by the appropriate Facilities Condition Index (FCI)	--	Set Baseline	--	88% (98/112)	88% (98/112)	0%	88% (98/112)
Strategy 2: Effective Water Management to Optimize Supply Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply	--	19	19	16	19	3	19
Strategy 3: Address Environmental/Resource Stewardship Concerns Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	--	50%	50%	50%	70% Number of findings cannot be accurately estimated this far in advance.	20%	70%

Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)
Strategy 4: Complete construction projects to increase delivery infrastructure and water availability Increased Supply: Potential acre-feet made available through completion of projects	1,402 (rural water projects)	2,595 (rural water projects)	2,403 (rural water projects)	3,289 (rural water & Hidalgo Co. Irrigation District No. 1. Mid-Dakota rural water project completed)	1,785 (rural water projects)	-1,504 (rural water projects only, Mid-Dakota rural water project and Hidalgo Co. Irrigation District No. 1 both finish in FY 2005)	9,200 (rural water projects)

RESOURCE USE

End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

End Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	FY 2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)
Percent of power facilities that do not receive notices of violations under environmental requirements as defined by Federal and State law	--	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0%	100% (21/21)
Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating	--	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0%	100% (21/21)

RECREATION

End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on Interior Managed and Partnered Lands and Waters

Intermediate Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)
Strategy 1: Improve Capacities to Provide Access for Recreation Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas	3% (9/294) denominator changed due to revisions of data in Accessibility Data Management System (ADMS)	5% (14/299) denominator changed due to revisions of data in Accessibility Data Management System (ADMS)	5.8% (37/634) denominator changed due to revisions of data in Accessibility Data Management System (ADMS)	6.3% (40/634) denominator changed due to revisions of data in Accessibility Data Management System (ADMS)	9% (57/634)	2.7% (17)	13% (82/634)
Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: Percent of recreation areas with community partnerships	--	57% (77/135)	57% (77/135)	57% (77/135)	57% (77/135)	0%	57% (77/135)
Strategy 4: Enhance the Quality of Recreation Opportunities Facility Condition: Facilities are in fair or better condition as measured by the appropriate Facilities Condition Index (FCI)	--	Set Baseline	--	60% (3/5)	60% (3/5)	0%	60% (3/5)
RECREATION End Outcome Goal: Fair Value in Recreation							
Intermediate Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)

Strategy 1: Promote Quality Services for Recreation							
Increase Competition: Percent of concession activities with performance based contracts	--	0% (0/6)	17% (1/6)	33% (2/6)	50% (3/6)	17%	50% (3/6)
Customer satisfaction with value for fee paid	--	--	--	Set baseline	TBD based on baseline data	--	TBD based on baseline data
Percent of fee receipts spent on fee collection	--	--	--	Set baseline	TBD based on baseline data	--	TBD based on baseline data

RESOURCE PROTECTION

End Outcome Goal: Sustain Desired Biological Communities on Interior Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

End Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)
Percent of known invasive plant infestations known to be controlled	--	--	--	85% (383/451)	75% (225/300)	-10%	82%

RESOURCE PROTECTION

End Outcome Goal: Protect Cultural and Natural Heritage Resources

End Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)
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Percent of collections in Interior inventory in good condition	--	19% (8/43)	17% (8/48) Number of repositories increased after submission of the President's Budget.	27% (13/48)	29% (14/48)	2%	42% (20/48)
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FY 2006 Projected Accomplishments

End Outcome Goal: *Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measure: *Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law.*

The Great Plains Region will use \$47.3 million to ensure that our water storage and delivery infrastructure is operable to deliver an estimated 2,678,000 acre-feet of water for customers. The potential effects of weather, such as continuing drought or heavy winter snow pack, will be factored into the target at the beginning of fiscal year 2006. If the drought continues, the final FY 2006 water delivery target will be reduced, based on the latest hydrological data. The final FY 2005 target was set using the most recent hydrological and snow pack data. Facilities operations will provide water to irrigate 2,170,000 acres and provide municipal, rural, and industrial (MR&I) water supplies to 2,600,000 people.

Intermediate Outcome Strategy: *Operate and Maintain Safe and Reliable Water Infrastructure.*

Intermediate Strategy Measure: *Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.*

This level of O&M funding will also allow the region to keep at least 94 of its 97 High & Significant Hazard Dams and Reserved Works Associated Facilities in fair to good condition as measured by the Facilities Reliability Rating. The Great Plains Region has 77 high and significant hazard dams and reservoirs that have a total capacity of 23.3 million-acre feet. Reclamation operates and maintains 40 of the 77 high and significant hazard dams, and 20 Associated Facilities. Uses of these funds include operation and maintenance of the aging infrastructure, increased costs for Indian O&M, and increased contractual commitments to our operating partners for transferred works.

Intermediate Outcome Strategy: *Operate and Maintain Reliable, Safe and Secure Power Facilities*

Intermediate Outcome Measure: *Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating.*

We will use \$39.2 million to keep the region's 21 hydroelectric generating plants, with a total of 44 generating units in fair to good condition as measured by the Facilities Reliability Rating. Keeping our power plants in fair or better condition helps ensure that power can be generated when needed and helps to ensure stability of the interconnected power grid.

Intermediate Outcome Strategy: *Complete construction projects to increase delivery infrastructure and water availability.*

Intermediate Strategy Measure: *Increased Supply: Potential acre-feet made available through completion of projects.*

The Great Plains Region has requested \$46.7 million that will be used to complete portions of rural water projects already under construction: North Dakota - Williams County Expansion, Southwest Pipeline Project, and the Indian MR&I

Project; South Dakota - Mni Wiconi and Lewis & Clark Rural Water Projects. The portions of these projects scheduled for construction in fiscal year 2006 will make available an additional 1,785 acre-feet of potable water. The request of \$15 million to Lewis & Clark for construction does not affect the change in the target because all of the items to be constructed are precursors to development of the water delivery system.

End Outcome Goals: *Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. And, Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measures: *Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law. And, Percent of power facilities do not receive notice of violations under environmental requirements as defined by Federal and State law.*

The Great Plains Region continues to operate our facilities in a manner that delivers authorized project benefits to customers while being sensitive to the needs of fish and wildlife. To this end, we have budgeted \$5.6 million to help achieve a performance target of zero “notices of violations of environment requirements as defined by Federal and state laws” for our water infrastructure and powerplants. The funding provides for wildlife refuge development, endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. The Platte River Recovery Implementation Program is moving from the development of the Environmental Impact Statement and the Record of Decision to implementation of the program.

FY 2005 Planned Accomplishments

End Outcome Goal: *Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measure: *Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law.*

The Great Plains Region has been appropriated \$44.3 million for the operation and maintenance of its water storage and delivery infrastructure. One use of these funds is to ensure the infrastructure is operable to deliver an estimated 2,442,350 acre-feet of water for customers. Portions of the region are experiencing their sixth consecutive year of drought. Water availability and customer demand will play a significant role in meeting this performance target. Facilities operation provides water to irrigate 2,170,000 acres and provide municipal, rural, and industrial (MR&I) water supplies to 2,600,000 people.

Intermediate Outcome Strategy: *Operate and Maintain Safe and Reliable Water Infrastructure.*

Intermediate Strategy Measure: *Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.*

This level of O&M funding will also ensure that at least 94 of our 97 High & Significant Hazard Dams and Operated Associated Facilities in fair to good condition as measured by the Facilities Reliability Rating. Uses of these funds include operation and maintenance of infrastructure including certain Indian rural water systems as identified in legislation such as the Mni Wiconi Act.

Intermediate Outcome Strategy: *Operate and Maintain Reliable, Safe and Secure Power Facilities*

Intermediate Outcome Measure: *Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating.*

The Great Plains Region has been appropriated \$30.4 million to keep the region's 21 hydroelectric generating plants and 44 generating units in fair to good condition as measured by the Facilities Reliability Rating. Keeping our power plants in fair or better condition helps ensure that power can be generated when needed and helps to ensure stability of the interconnected power grid.

Intermediate Outcome Strategy: *Complete construction projects to increase delivery infrastructure and water availability.*

Intermediate Strategy Measure: *Increased Supply: Potential acre-feet made available through completion of projects.*

The Great Plains Region has received \$68.9 million that will be used to complete portions of rural water projects already under construction: North Dakota – Garrison Diversion Unit; South Dakota -- Mni Wiconi, Lewis and Clark, Perkins County, Mid-Dakota; and Montana -- Ft. Peck Reservoir/Dry Prairie, North Central/Rocky Boys. The portions of these projects scheduled for completion in fiscal year 2005 will make available an additional 1,108 acre-feet of potable water. The rural water accomplishment includes completion of the Mid-Dakota project. The Oklahoma-Texas Area Office has requested \$50,000 for administration of 19 projects authorized by the Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2000, as amended. An example of the Lower Rio Grande Valley projects is the replacement of the 1.1 mile long Curry Main Canal with a 72 inch concrete pipeline in Hidalgo County Irrigation District Number One. The pipeline will save an estimated 2,260 acre-feet of water.

End Outcome Goals: *Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. And, Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measures: *Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law. And, Percent of power facilities do not receive notice of violations under environmental requirements as defined by Federal and State law.*

The Great Plains Region continues to operate our facilities in a manner that delivers authorized project benefits to customers while being sensitive to the needs of fish and wildlife. To this end, we have received \$4.6 million to help achieve a performance target of zero “notices of violations of environment requirements as defined by Federal and state laws” for our water infrastructure and powerplants. The funding provides for wildlife refuge development, and endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. An increase in the Platte River Recovery Implementation Program is for moving from the development of the Environmental Impact Statement and the Record of Decision to implementation of the program.

FY 2004 Performance Accomplishments

End Outcome Goal: *Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measure: *Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law.*

The Great Plains Region expended \$57.4 million for water infrastructure operation and maintenance during fiscal year 2004. The region was able to approach the target for water deliveries despite the continuing impact of drought on water supplies. Our projects delivered 2,310,865 acre-feet of water, or 95.4 percent of the assigned target. Facilities operations provided water to irrigate 2,170,000 acres and provide municipal, rural and industrial water supplies to 2,600,000 people.

Intermediate Outcome Strategy: *Operate and Maintain Safe and Reliable Water Infrastructure.*

Intermediate Strategy Measure: *Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.*

The O&M funds were also used to keep our facilities in good repair. The region exceeded its target of having 98 percent of its water infrastructure in fair to good condition. The entire water infrastructure, with the exception of the St. Mary's Canal in Montana, (99 percent) was in fair or better condition, as measured by the Facility Reliability Rating, at the end of fiscal year 2004.

Intermediate Outcome Strategy: *Operate and Maintain Reliable, Safe and Secure Power Facilities*

Intermediate Outcome Measure: *Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating.*

\$38.5 million was expended for powerplant operations and maintenance. All 21 of the region's powerplants rated fair or better during fiscal year 2004. Our powerplants reported a weighted forced outage rate of 0.3 percent, more than 8 times lower than the Reclamation target of 2.5 percent.

Intermediate Outcome Strategy: *Complete construction projects to increase delivery infrastructure and water availability.*

Intermediate Strategy Measure: *Increased Supply: Potential acre-feet made available through completion of projects.*

\$65.9 million was used for construction of rural water projects. Completing construction of portions of rural water projects made an additional 2,403 acre-feet of water available (93 percent of target) to project beneficiaries. The target was not achieved because the city of Huron, South Dakota did not complete its water treatment plant in time to take delivery of all the water included in our performance target. Note that the PART tables for construction at the end of this section do not include rural water projects.

End Outcome Goals: *Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. And, Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measures: *Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law. And, Percent of power facilities do not receive notice of violations under environmental requirements as defined by Federal and State law.*

The Great Plains Region is strongly committed to achieving environmental goals while continuing to meet contract obligations to customers for authorized project purposes. \$4.3 million was used to address environmental concerns related to our projects. We are proud to report that we met our obligations to customers while incurring no Federal or State notices of violations under environmental requirements at any of our facilities. The funding provided for wildlife refuge development, and endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and other activities.

Use of Cost and Performance Information

The Great Plains Region makes regular use of cost and performance information during both budget formulation and execution.

We have tightened the linkage between the Department's Strategic Plan and the budget by incorporating the appropriate Interior strategic plan outcomes and strategies within all of the work plans which support our portion of the President's budget request. The outcome-and-strategy-to-work-plan linkage has been cross-referenced to the Department's ABC system for assisting the Regional Director and our staff in making informed budget decisions.

The Regional Director requires all offices to establish and revise GPRA performance targets as an integral part of budget formulation. The region uses a Budget Review Group made up of regional office budget staff and program managers to study each area office budget. GPRA targets are compared to budgets during the budget review process. GPRA targets are formally adjusted and approved at each significant budget formulation milestone such as at the Department and OMB pass backs, and again when appropriations are allocated.

The Regional Director requires use of GPRA performance data and budget data on a quarterly basis to make informed program adjustments and to transfer funds accordingly. GPRA quarterly progress reports are posted on Intranet for use by managers at all levels. The regional Budget Officer and GPRA Coordinator meet at least monthly. Region-wide GPRA meetings are held quarterly and are attended by GPRA Coordinators from the regional and area offices. A member of the regional office budget staff and most of the area office budget analysts usually attend.

Each month, the regional office budget staff holds budget coordination conference calls with the area offices. A detailed review of performance and budget accomplishment is conducted during the calls with recommendations made for fund transfers to improve program accomplishment.

Despite our successes with budget and performance integration, the Great Plains Region regrets that it has no examples to provide of successfully using data from the Department's ABC system to make decisions for use in this budget justification. In general, we have found that the Department's ABC Activities are not useful at the project, area office and regional levels. However, considerable work has been accomplished in attempting to improve the utility of data from the Department's ABC system as follows:

- A program manager in the Regional Director's Office responsible for GPRA, PART, and the President's Management Agenda Initiatives has been assigned to Reclamation's ABC Steering Committee. The program manager provides line management perspective to the implementation and utility of the initiatives, and ways to use products of the initiatives as management tools. A budget analyst has been assigned to work on ABC with the program manager, focusing primarily on budget and performance integration.
- Area Office and Regional Office budget staffs have been trained to assign ABC codes to cost accounts.
- All of the region's more than 54,000 cost accounts have been assigned an ABC code. ABC codes are assigned whenever new cost accounts are created.
- ABC financial reports have been made available to managers in the region, beginning March 2004. The reports are being reviewed for accuracy with changes being made whenever errors are encountered to ensure that future reports are increasingly accurate. These reports are made widely accessible by posting them on the region's Intranet.
- The program manager conducted an in-depth analysis of ABC financial data for one project using FY 2004 data. A presentation was made to the FY 2005 Budget Review Committee including conclusions which pointed out the limited utility of the Interior ABC data at the project level.

- Business practices have been established in the region for the collection of ABC output data. A network of program managers has been established to provide consistent interpretation and guidance regarding each of the ABC activities. Program coordinators in the regional office have been assigned and trained to collect the output data.
- A report template has been created and tested that combines monthly ABC financial and output data, automatically generating unit-cost reports at the project and area office levels. This report will be produced monthly for use by managers in the region, beginning in March of 2005. It will be posted on the region's Intranet. Once the report is available, analysis will continue to occur and conclusions will be made about the utility of ABC unit-cost data, using the Department activities, as a decision-making tool at the project, area, and regional levels.

The program manager, in conjunction with the Regional Budget Officer, continues to solicit feedback and ideas in an effort to improve the utility of the Department's ABC system at the project, area, and regional levels.

PART/Bureau Measures by Project/Facility

Region: Great Plains

Table 1: Construction Projects

Measure	Project	2003 Actual	2004 Actual	2005 Revised Final Plan	2006 Planned	Change 2005 to 2006	Long- Term 2008
Acre-feet of new storage							
	Garrison Diversion Unit – Non-rural water ¹	NA	NA	NA	NA	NA	NA
Region Total							
cfs-miles							
	Garrison Diversion Unit – Non-rural water ¹	NA	NA	NA	NA	NA	NA
Region Total		NA	NA	NA	NA	NA	NA

Note: Measures are derived from the PART evaluation of the Water – Planning and Construction Program and exclude rural water, salinity, Title XVI and other activities. Reclamation does not take credit for storage capacity until it has substantially completed a project or portion of a project (definition is in accord with the GPRA guidance for Goal 03).

1. The construction budget request for non-rural water components of the Garrison Diversion Unit is \$13.4M. However, the use of these funds is not for traditional construction activities. In accordance with Reclamation's Programmatic Budget Definitions, these types of activities are funded from A-10 (construction). Non-construction activities covered include contributions to the Natural Resources Trust Fund, collection of James River stream flow data, fish and wildlife mitigation, construction and management of recreation areas, and minimum maintenance of completed Garrison features that are in portions of the project still under construction. These activities will continue to be a part of the construction budget until the Garrison Diversion Unit has been completed.

Region: Great Plains**Table 2: Construction Projects**

Project	Original Estimated Completion Date	Present Estimated Completion Date	Planned Storage Capacity	Original Estimated Total Cost at Completion	Present Estimated Total Cost at Completion (w/o Indexing)	Reason for Change/Difference
Garrison Diversion Unit – Non- rural water ¹	NA	NA	NA	NA	NA	<p>The Garrison Diversion Unit was authorized in 1965 and has been amended numerous times. Significant amendments include the 1986 Reformulation Act and the Dakota Water Resources Act of 2000. In the authorization language no specific to start/end dates for the various components of this complex multi-purpose project exist.</p> <p>Non-construction activities funded include contributions to the Natural Resources Trust Fund, collection of James River stream flow data, fish and wildlife mitigation, construction and management of recreation areas, and minimum maintenance of completed Garrison features that are in portions of the project still under construction. These activities will continue to be a part of the construction budget until the Garrison Diversion Unit has been completed.</p>
Region Total	NA	NA	NA	NA	NA	

1. The construction budget request for non-rural water components of the Garrison Diversion Unit is \$13.4M. However, the use of these funds is not for traditional construction activities. In accordance with Reclamation's Programmatic Budget Definitions, these types of activities are funded from A-10 (construction). Non-construction activities covered include contributions to the Natural Resources Trust Fund, collection of James River stream flow data, fish and wildlife mitigation, construction and management of recreation areas, and minimum maintenance of completed Garrison features that are in portions of the project still under construction. These activities will continue to be a part of the construction budget until the Garrison Diversion Unit has been completed.

Region: Great Plains

Table 3: Hydropower Facilities

Measure	Facility	2003 Actual	2004 Actual	2005 Revised Final Plan	2006 Planned	Change 2005 to 2006	Long- Term 2008
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly. (Annual Output Measure)							
	Mt. Elbert (ECAO)	Y	Y	Y	Y	0	Y
	Green Mountain (ECAO)	Y	Y	Y	Y	0	Y
	Estes (ECAO)	Y	Y	Y	Y	0	Y
	Mary's Lake (ECAO)	Y	Y	Y	Y	0	Y
	Flatiron (ECAO)	Y	Y	Y	Y	0	Y
	Pole Hill (ECAO)	Y	Y	Y	Y	0	Y
	Big Thompson (ECAO)	Y	Y	Y	Y	0	Y
	Yellowtail (MTAO)	Y	Y	Y	Y	0	Y
	Canyon Ferry (MTAO)	Y	Y	Y	Y	0	Y
	Buffalo Bill (WYAO)	Y	Y	Y	Y	0	Y
	Shoshone (WYAO)	Y	Y	Y	Y	0	Y
	Heart Mountain (WYAO)	Y	Y	Y	Y	0	Y
	SMED (WYAO)	Y	Y	Y	Y	0	Y

PART/Bureau Measures by Project/Facility

Measure	Facility	2003 Actual	2004 Actual	2005 Revised Final Plan	2006 Planned	Change 2005 to 2006	Long- Term 2008
	Glendo (WYAO)	Y	Y	Y	Y	0	Y
	Guernsey (WYAO)	Y	Y	Y	Y	0	Y
	Seminole (WYAO)	Y	Y	Y	Y	0	Y
	Kortes (WYAO)	Y	Y	Y	Y	0	Y
	Fremont Canyon (WYAO)	Y	Y	Y	Y	0	Y
	Alcova (WYAO)	Y	Y	Y	Y	0	Y
	Pilot Butte (WYAO)	Y	Y	Y	Y	0	Y
	Boysen (WYAO)	Y	Y	Y	Y	0	Y
Percent regional capacity affected by poor power train components¹							
	Alcova	--	--	0.00	0.00	0.00	0.00
	Big Thompson	--	--	0.45	0.45	0.00	0.45
	Boysen	--	--	0.00	0.00	0.00	0.00
	Buffalo Bill	--	--	0.00	0.00	0.00	0.00
	Canyon Ferry	--	--	0.00	0.00	0.00	0.00
	Estes	--	--	0.00	0.00	0.00	0.00
	Flatiron (Unit 1, 2)	--	--	0.00	0.00	0.00	0.00
	Flatiron (Unit 3) P/G	--	--	0.00	0.00	0.00	0.00
	Fremont Canyon	--	--	0.00	0.00	0.00	0.00
	Glendo	--	--	0.00	0.00	0.00	0.00
	Green Mountain	--	--	2.59	2.59	0.00	2.59
	Guernsey	--	--	0.00	0.00	0.00	0.00
	Heart Mountain	--	--	0.50	0.50	0.00	0.50
	Kortes	--	--	0.00	0.00	0.00	0.00

PART/Bureau Measures by Project/Facility

Measure	Facility	2003 Actual	2004 Actual	2005 Revised Final Plan	2006 Planned	Change 2005 to 2006	Long- Term 2008
	Marys Lake	--	--	0.81	0.81	0.00	0.81
	Mt. Elbert PS	--	--	19.93	19.93	0.00	19.93
	Pilot Butte	--	--	1.80	1.80	0.00	1.80
	Pole Hill	--	--	3.81	3.81	0.00	3.81
	Seminole	--	--	0.00	0.00	0.00	0.00
	Shoshone	--	--	0.00	0.00	0.00	0.00
	Spirit Mountain	--	--	0.00	0.00	0.00	0.00
	Yellowtail	--	--	12.45	12.45	0.00	12.45
Region Total		--	--	42.33	42.33	0.00	42.33

1. All targets for “**Percent regional capacity affected by poor power train components**” are subject to change at future budget formulation milestones due to the short timeframe given to provide targets for the President’s Budget justification.

Arbuckle Project

LOCATION: This project is located in Murray and Garvin Counties in south central Oklahoma.

DESCRIPTION/JUSTIFICATION: The Arbuckle Project regulates flows of Rock Creek, a tributary of the Washita River, in south central Oklahoma. The principal features of the project are Arbuckle Dam and Reservoir, Wynnewood Pumping Plant, and the 17.87-mile Wynnewood Aqueduct. The Arbuckle Project is managed by the Arbuckle Master Conservancy District and the National Park Service.

AUTHORIZATION: P.L. 87-594, Arbuckle Project, August 24, 1962.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$13,000	\$17,000
Facility Operations	152,000	178,000
Facility Maintenance and Rehabilitation	16,000	5,000
Enacted/Request	\$181,000	\$200,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$181,000	\$200,000
Underfinancing	(3,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$177,000	\$200,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues technical assistance to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. **\$17,000**

Facility Operations - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Ongoing work activities accomplished by Reclamation include miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project standing operating procedures, dam tenders training, and emergency exercise program activities. Also, continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting. **178,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to completion of Review of Operations and Maintenance inspection. **5,000**

Reclamation Request **\$200,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Canadian River Project

LOCATION: This project is located in Carson, Gray, Hutchinson, Moore, Potter, Randall, Swisher, Hale, Lubbock, Hockley, Terry, Lynn, and Dawson Counties in northwest Texas.

DESCRIPTION/JUSTIFICATION: The principal structure of the Canadian River Project is Sanford Dam, located approximately 37 miles northeast of Amarillo on the Canadian River. The dam impounds water in Lake Meredith. Additional features of the project include 322 miles of pipeline, ten pumping plants, and three regulating reservoirs. The project provides water to approximately 800,000 people in the 11 member cities of the Canadian River Authority.

AUTHORIZATION: P.L. 81-898, Canadian River Project, December 29, 1950.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$13,000	17,000
Fish and Wildlife Management and Development	50,000	52,000
Facility Operations	87,000	78,000
Facility Maintenance and Rehabilitation	58,000	19,000
Enacted/Request	\$208,000	\$166,000
Non-Federal	28,000	28,000
Prior Year Funds	0	0
Total Program	\$236,000	\$194,000
Underfinancing	(9,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	(28,000)	(28,000)
Total Reclamation Allotment	\$198,000	\$166,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues technical assistance to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. **\$17,000**

Fish and Wildlife Management and Development - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River basin. **\$80,000**

Non-Federal - State of Oklahoma **(28,000)**

Subtotal, Fish and Wildlife Management and Development **52,000**

Facility Operations - Continues ongoing activities which encompass emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Also provides for ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting. **78,000**

Facility Maintenance and Rehabilitation - Continues safety of dams coordination and administration; annual site inspection, preparation, follow-up communications, and documentation as required by Reclamation policy. Continues activities related to the monitoring of instrumentation readings at the dam and any needed follow-up communications. Continues landslide survey coordination and administration of the project. Decrease in funding is due to the completion of a comprehensive facility review inspection of the Sanford Dam. **19,000**

Reclamation Request **\$166,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado-Big Thompson Project

LOCATION: This project is located in Boulder, Grand, Larimer, Logan, Morgan, Sedgwick, Summit, Washington, and Weld Counties in Northeastern Colorado.

DESCRIPTION/JUSTIFICATION: The Colorado-Big Thompson Project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions the water used for irrigation to more than 120 ditch and reservoir companies, and municipal and industrial water to 30 cities and towns. Electrical energy is produced by six powerplants with an installed capacity of 188,350 kilowatts. The major features on the western slope include Green Mountain Dam and Powerplant, Granby Dam and Farr Pumping Plant, Shadow Mountain Reservoir, and Willow Creek Dam and Pumping Plant. Water is diverted from the western slope to the eastern slope through the Alva B. Adams Tunnel. The major features on the eastern slope include Mary's Lake Dikes and Powerplant, Olympus Dam and Estes Powerplant, Pole Hill Powerplant and Canal, Rattlesnake Dam and Tunnel (Pinewood Lake), Flatiron Dam and Powerplant, Big Thompson Powerplant, Carter Lake Dam and Reservoir, Charles Hansen Feeder Canal, and Horsetooth Dam and Reservoir and St. Vrain Canal.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910 (Colorado-Big Thompson Project authorized by a finding of feasibility by the Secretary of the Interior, approved by the President on December 21, 1937); and P.L. 292, Second Deficiency Appropriation Act for 1924 (Fact Finder's Act), December 5, 1924.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$201,000	\$249,000
Land Management and Development	415,000	79,000
Fish and Wildlife Management and Development	11,000	110,000
Facility Operations	9,618,000	10,509,000
Facility Maintenance and Rehabilitation	716,000	5,642,000
Enacted/Request	\$10,961,000	\$16,589,000
Non-Federal	5,646,000	2,943,000
Prior Year Funds	350,000	0
Total Program	\$16,957,000	\$19,532,000
Underfinancing	(203,000)	0
Rescission	(86,000)	0
Prior Year Funds/Non-Federal	(5,996,000)	(2,943,000)
Total Reclamation Allotment	\$10,672,000	\$16,589,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts through water conservation planning and implementation of conservation plans, conservation information, and demonstration of innovative conservation technologies. The increase from FY 2005 is due to implementation of water conservation plan. \$409,000

Non-Federal Participation – Northern Colorado Water Conservancy District (160,000)
and State Agencies

Subtotal, Water and Energy Management and Development **\$249,000**

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. The decrease from FY 2005 is due to less activity in the Reclamation Recreation Title XXVIII Program. 152,000

Non-Federal Participation - Larimer County Parks and Open Lands Department and (73,000)
Estes Valley Recreation and Parks District

Subtotal, Land Management and Development **79,000**

Fish and Wildlife Management and Development - Continues coordination of activities associated with conservation, enhancement, development and restoration of fish and wildlife populations and their habitats. The increase from FY 2005 is due to beginning ESA consultations on project operations as a result of the Platte River Endangered Species Program.

Subtotal, Fish and Wildlife Management and Development **110,000**

Facility Operations - Continues operation and management of infrastructure required for continued delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facilities is retained by the United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water service and repayment contract administration, water marketing and water rights activities, and water scheduling and administration duties. Continues land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations. 13,219,000

Non-Federal - Northern Colorado Water Conservancy District Partnership (2,710,000)

Subtotal, Facility Operations **10,509,000**

Facility Maintenance and Rehabilitation – Begins replacement of control boards at Estes Powerplant, Estes Powerplant unit 1 and 2 breakers and breakers at Mary's Lake Switchyard. Begins Big Thompson Powerplant unit overhaul and relining of Unit 1 and Unit 2 Penstock Interiors at Flatiron Powerplant. Continues upgrades all governors to digital; installation of vibration monitors and flowmeters to all Colorado-Big Thompson units; replacement of Pole Hill turbine runner and scaffolding for turbine pit. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. Completes replacement of SCADA system remote terminal units, and the Green Mountain

tube valve replacement. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

Subtotal, Facility Maintenance and Rehabilitation **\$5,642,000**

Reclamation Request **\$16,589,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects.

Colorado Investigations Program

LOCATION: The Program includes the entire State of Colorado east of the Continental Divide as well as the Colorado-Big Thompson and Fryingpan-Arkansas project facilities west of the Continental Divide. Some of the Reclamation projects within the program boundaries are: Colorado-Big Thompson, Fryingpan-Arkansas, and the Leadville Water Treatment Facility.

DESCRIPTION/JUSTIFICATION: The objective of this program is to provide the framework for Reclamation to participate with other entities or to conduct independent analyses to carry out a defined resource management investigations program in Colorado. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water resources operations and management. Reclamation works in partnership with the state to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the state, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Colorado include: ensuring a sustainable water supply for one of the largest growth areas in the west; ensuring a continued water supply for agricultural needs; protecting threatened and endangered species; addressing recreational needs; maximizing hydropower generation; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; P.L. 91-190, the National Environmental Policy Act of 1969; and P.L. 93-205, the Endangered Species Act, December 28, 1973, as amended.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$65,000	\$50,000
Enacted/Request	\$65,000	\$50,000
Non-Federal	30,000	30,000
Prior Year Funds	0	0
Total Program	\$95,000	\$80,000
Underfinancing	(7,000)	0
Rescission	0	0
Prior Year Funds/Non-Federal	(30,000)	(30,000)
Total Reclamation Allotment	\$58,000	\$50,000

COST-SHARING: Northern Colorado Water Conservancy District, Southeastern Colorado Water Conservancy District, Purgatoire River Water Conservancy District, Colorado River Water Conservation District, and Colorado Department of Natural Resources.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Existing Project Water Management Assessment – Continues investigations and analysis in operations or modifications to existing project facilities to improve responsiveness to local water users’ needs. Many facilities were built over 50 years ago. Public values and needs defining maximum beneficial use have changed over time. Opportunity exists to analyze and improve management of the projects to increase the benefits to today’s values. Additionally, technological advances allow cost effective modifications to be made to improve benefits to constituents. Investigations analyze improved technologies and operational adjustments to increase a project’s benefits to constituencies. (FY 2003 – FY 2007) \$80,000

Non-Federal – State of Colorado, various -municipal entities (30,000)

Subtotal, Water and Energy Management and Development **\$50,000**

Reclamation Request \$50,000

Dakotas Investigations Program

LOCATION: The program includes the entire States of North and South Dakota. Some of the Reclamation projects within the program boundaries are: Mid-Dakota Rural Water Project, Mni Wiconi Project, Angostura Unit, Belle Fourche Unit, Dickinson Unit, Garrison Diversion Unit, Heart Butte Unit, and the Oahe Unit.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in North and South Dakota. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the States to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the states; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the States, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in North and South Dakota include: ensuring a sustainable water supply for an increasing urban population; a continued supply for agricultural needs; protecting endangered species; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$230,000	\$237,000
Enacted/Request	\$230,000	\$237,000
Non-Federal	200,000	178,000
Prior Year Funds	0	0
Total Program	\$430,000	\$415,000
Underfinancing	(24,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(200,000)	(178,000)
Total Reclamation Allotment	\$204,000	\$237,000

COST-SHARING: States of North and South Dakota

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Watershed Assessments Special Study - Continues watershed assessments in North and South Dakota. Each State is conducting watershed assessments focusing on water quality particularly the determination of Total Maximum Daily Loads (TMDL). State and local entities are interested in maintaining and improving the conditions of the natural resources within priority watersheds.

(FY 2002 - FY 2010) \$359,000

Non-Federal (States of North and South Dakota) (178,000)
\$181,000

Existing Project Assessment - Continues investigations and assessments of viable improvements that could identify and optimize new benefits on existing projects in North and South Dakota.

(FY 1998 - FY 2009) 56,000

Subtotal, Water and Energy Management and Development **\$237,000**

Reclamation Request **\$237,000**

Dakotas Tribes Investigations Program

LOCATION: The program includes all Indian Reservations in the States of North and South Dakota. The Indian Reservations within North and South Dakota are: the Standing Rock, Fort Berthold, Spirit Lake, Turtle Mountain, Cheyenne River, Pine Ridge, Rosebud, Lower Brule, Crow Creek, Lake Traverse, Yankton and Flandreau.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis necessary to carry out a defined resource management investigations program for Indian Tribes in North and South Dakota. The program goal is to better manage available water resources to meet contemporary needs in the program area. Reclamation works in partnership with the Tribes to provide support of their priorities and interests, which include improving the water quality within streams, rivers and larger water bodies; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the Tribes to evaluate environmental, social and economic impacts associated with existing and future water resource programs. Water-related issues confronting Tribes include: ensuring high-quality sustainable water supplies for an increasing population; sustaining water supplies for agricultural needs; protecting endangered species and culturally-significant plants and animals; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$191,000	\$84,000
Enacted/Request	\$191,000	\$84,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$191,000	\$84,000
Underfinancing	(20,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$170,000	\$84,000

COST-SHARING: Not applicable.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Cheyenne River Watershed Management Special Study - Completes evaluations of how the operation of Reclamation's five reservoir projects in the Cheyenne River watershed affects the water and related resources downstream of facilities on the Cheyenne River, Pine Ridge and Lower Brule Indian Reservations. (FY2002 – FY 2006) \$84,000

Subtotal, Water and Energy Management and Development **\$84,000**

Reclamation Request \$84,000

Endangered Species Recovery Implementation Program (Platte River Recovery Implementation Program)

LOCATION: This activity is located in the Platte River Basin in Wyoming, Colorado, and Nebraska.

DESCRIPTION/JUSTIFICATION: On July 1, 1997, the Department of the Interior, and the States of Wyoming, Colorado, and Nebraska signed a 3-year Cooperative Agreement (Agreement) to develop a Federal/State recovery implementation program for endangered species in the central Platte River and complete the necessary National Environmental Policy Act analysis. The Agreement addressed recovery of four species: the Whooping Crane, Piping Plover, Least Tern, and Pallid Sturgeon. The Agreement provides for the development and implementation of a basin wide Platte River Recovery Implementation Program (Program) for the Central Platte River in Nebraska. During the Agreement, Reclamation is receiving significant and essential interim compliance under the Endangered Species Act for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. The existing Agreement was initially extended through December 31, 2003. In addition, on December 9, 2003, the Governance Committee approved an additional extension to June 30, 2005, with the option to extend the Agreement through December 31, 2005, if necessary. The Governors of Colorado, Nebraska, and Wyoming and the Secretary of the Interior concurred with the extension, and the Cooperative Agreement has been extended to June 30, 2005. The extensions occurred to allow an examination of the scientific aspects of the processes and methods used by the U.S. Fish and Wildlife Service in determining the hydrologic flow needs for the Central Platte River. This examination was conducted by the National Academies who are advisors to the Nation on Science, Engineering, and Medicine. The Academies' findings were provided in April 2004. A Draft Environmental Impact Statement for the Platte River recovery implementation program was released for public comment in December of 2003, and the comment period was extended to September 20, 2004. The extension allowed for the use of the Academies' findings, as well as, sufficient time to view the Draft Biological Opinion prepared by the Fish and Wildlife Service and provided to the Governance Committee for viewing August 11, 2004. The Governance Committee is working toward agreement on the program. Distribution of the Final EIS and signature of the Record of Decision are planned to be accomplished by December, 2005. The Governance Committee will then develop a transition plan in anticipation of program initiation in October 1, 2006.

The Department of the Interior, and the States of Wyoming, Colorado, and Nebraska are developing the framework for a Program consisting of measures to manage and restore the endangered or threatened species, while providing for existing and new water projects in the basin to continue under the Endangered Species Act. This Program will be implemented over a 13-year period. The Program will provide ESA compliance for Reclamation water projects in the Platte River basin, for their impacts on the four target species.

The original Agreement contained a cost estimate of \$75,000,000; however, most recent information indicates that the cost may be closer to \$150,000,000. The original Agreement stipulated that the Federal government would provide 50% of Program costs, with the states sharing the remaining 50%.

Presently Federal funding to conduct the activities of the Agreement is being provided under the authorities set forth in the Endangered Species Act for the purpose of developing a Recovery Implementation Program. Agreement activities currently under way include the development of a Program document, a programmatic environmental impact statement, biological assessment, biological opinion, and a record of decision. Following completion of these activities, a Program Implementation Agreement is to be entered into by the three States and Interior in early 2006. Discussions are ongoing regarding the need for a specific authorization to implement a Program that would provide clear guidance for the expenditure of Federal funds, as well as cost sharing for each entity. Any specific authorization

*Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)*

that may be sought will be addressed prior to proceeding with implementation of the Program in calendar year 2005.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, as amended.

COMPLETION DATA: The first increment of this program is scheduled for completion in FY 2018.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Fish and Wildlife Management and Development	\$3,329,000	\$4,000,000
Request	\$3,329,000	\$4,000,000
Prior Year Funds	N/A	N/A
Non-Federal	2,500,000	2,500,000
Total Program	\$5,829,000	\$6,500,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(2,500,000)	(2,500,000)
Total Reclamation Allotment	\$3,329,000	\$4,000,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$37,500,000	\$18,638,293	\$3,329,000	\$4,000,000	\$11,532,707
Non-Federal	37,500,000	4,424,239	2,500,000	2,500,000	\$28,075,761
Total	\$75,000,000	\$23,062,532	\$5,829,000	\$6,500,000	\$39,608,468

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Fish and Wildlife Resource Management	\$75,000,000	\$75,000,000
Total	\$75,000,000	\$75,000,000

METHODOLOGY: The methodology of the cost allocation has not changed.

WORK PROPOSED FOR FY 2006:

Fish and Wildlife Management and Development – Begins implementation of the Cooperative Program as described in the Program Document and Implementing Agreement (to be signed early 2006). This includes establishment and staffing of the Program Office, establishment of a Land Holding Entity, acquisition or lease of habitat lands, land restoration and management, acquisition of water leases, construction of water storage and management facilities, river and habitat monitoring, species and habitat research, and coordination of work with State partners.

Non-Federal (States of Wyoming, Colorado, and Nebraska) \$6,500,000
(2,500,000)

Subtotal, Fish and Wildlife Management and Development **\$4,000,000**
Reclamation Request **\$4,000,000**

Fryingpan-Arkansas Project

LOCATION: This project is located in Bent, Chaffee, Crowley, Eagle, El Paso, Fremont, Kiowa, Lake, Otero, Pitkin, Prowers, and Pueblo Counties in southeastern Colorado.

DESCRIPTION/JUSTIFICATION: The Continental Divide separates the Fryingpan-Arkansas Project into two distinct areas: the western slope, located within the boundaries of the White River National Forest; and the eastern slope in the Arkansas River Valley. The project consists of Ruedi Dam and Reservoir, Sugarloaf Dam, Turquoise Reservoir, Twin Lakes Reservoir, Pueblo Reservoir, Mt. Elbert Forebay Dams and Reservoirs, North and Southside Collection Systems, Charles H. Boustead Tunnel, and the Mt. Elbert Pumped-Storage Powerplant and Switchyard. The 16 diversion structures divert water from the western slope, together with available water supplies in the Arkansas River Basin to the east slope, to provide an average annual water supply of 69,200 acre-feet for irrigation of 280,600 acres in the Arkansas Valley and an annual supply of 41,000 acre-feet of water for use in several eastern slope municipalities (20,100 acre-feet to Fountain Valley Conduit, 8,040 acre-feet to Pueblo, and the remainder to other valley cities and towns which have requested project water). The Mt. Elbert Pump-Storage Powerplant and Switchyard has an installed capacity of 200,000 kilowatts generators and two 175,000 horsepower pumps.

AUTHORIZATION: P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962, as amended.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$161,000	\$117,000
Land Management and Development	205,000	56,000
Facility Operations	4,074,000	6,732,000
Facility Maintenance and Rehabilitation	867,000	1,847,000
Enacted/Request	\$5,307,000	\$8,752,000
Non-Federal	1,600,000	415,000
Prior Year Funds	422,501	0
Total Program	\$7,329,501	\$11,657,000
Underfinancing	(104,000)	0
Rescission	(42,000)	0
Prior Year Funds/Non-Federal	(2,022,501)	(415,000)
Total Reclamation Allotment	\$5,161,000	\$11,242,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts with water conservation planning and implementation of conservation plans, conservation information and education programming, and demonstration of innovative conservation technologies
\$172,000

Non-Federal Participation - Southeastern Colorado Water Conservancy District
and State Agencies (55,000)

Subtotal, Water and Energy Management and Development **\$117,000**

Land Management and Development – Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. The decrease from FY 2005 is due to less activity under the Reclamation Recreation Title XXVIII Program. 106,000

Non-Federal Participation – Colorado Division of Parks and Outdoor Recreation (50,000)

Subtotal, Land Management and Development **56,000**

Facility Operations - Continues operation and management of infrastructure required for delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, environmental compliance, public safety, site security, and cultural resources activities related to project operations. The funding increase is to restore reduction taken in prior years in anticipation of approval to utilize up front direct funding from major power users. Efforts to obtain up front funding are continuing.

7,042,000

Non-Federal - Southeastern Colorado Water Conservancy District (310,000)

Subtotal, Facility Operations **6,732,000**

Facility Maintenance and Rehabilitation – Continues rewind of Mt. Elbert Powerplant Unit 1, and cleaning and adding weepholes at the south Fork, Chapman, and Boustead Tunnels. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions or extraordinary maintenance.

1,847,000

Subtotal, Facility Maintenance and Rehabilitation **1,847,000**

Reclamation Request **\$8,752,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Huntley Project

LOCATION: This project is located in Yellowstone County in south-central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Anita Dam and Reservoir, Yellowstone River Diversion Dam, 54 miles of canal, 202 miles of laterals, 186 miles of drains, a hydraulic turbine-driven pumping plant and an auxiliary electric pumping plant. The project diverts water from the Yellowstone River to irrigate lands on the south side of the river between Huntley and Pompeys Pillar, Montana.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on April 18, 1905).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Land Management and Development	\$28,000	\$26,000
Facility Operations	103,000	116,000
Facility Maintenance and Rehabilitation	17,000	9,000
Enacted/Request	\$148,000	\$151,000
Non-Federal	28,000	20,000
Prior Year Funds	0	0
Total Program	\$176,000	\$171,000
Underfinancing	(5,000)	
Rescission	(1,000)	
Prior Year Funds/Non-Federal	(28,000)	(20,000)
Total Reclamation Allotment	\$142,000	\$151,000

WORK PROPOSED FOR FY 2006:

Land Management and Development – Continues development of a primitive recreation area to include a graveled parking lot and restrooms. **\$46,000**

Non-Federal Participation (Montana Fish, Wildlife & Parks) (20,000)

Subtotal, Land Management and Development **26,000**

Facility Operations - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. **116,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **\$9,000**

Reclamation Request **\$151,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Kansas Investigations Program

LOCATION: The program includes the entire State of Kansas. Some of the Reclamation projects within the program boundaries are: Almena Unit, Cedar Bluff Unit, Glen Elder Unit, Kirwin Unit, Cheney Division and Webster Unit.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Kansas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests. These include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas, and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Kansas include: ensuring a sustainable water supply for its residents; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$50,000	\$150,000
Enacted/Request	\$50,000	\$150,000
Non-Federal	50,000	127,000
Prior Year Funds	0	0
Total Program	\$100,000	\$277,000
Underfinancing	(5,000)	0
Rescission	0	0
Prior Year Funds/Non-Federal	(50,000)	(127,000)
Total Reclamation Allotment	\$45,000	\$150,000

COST-SHARING: State of Kansas.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Walnut River Water Availability Special Study - Continues the examination of water availability in certain portions of the basin in order to establish a current, reliable measurement for water use, conservation, distribution, and management in the project area. The initial focus of activities would center on the close examination of surface and ground water quantification in the area between Wichita and Winfield, Kansas. (FY 2005 to FY 2007) \$104,000

Non-Federal - State of Kansas (52,000)
52,000

Kansas Irrigation District Geographic Information System (GIS) Special Study – Begins an investigation to develop a map-based GIS database to include Kansas Department of Agriculture water rights information and Reclamation’s soil and land classification information. The database will have the capability to be queried by Reclamation and the State. The information will be used to display the location of land classes in combination with water right place of use to determine the acres of land irrigated within a district for each owner that is overlapped with a water right for the same land. The information will also be used to compare quantity of water authorized for both the irrigation district and the water right for each parcel of land for display on a map showing the extent of overlaps in quantity. (FY 2006 to FY 2007) \$67,000

Non-Federal – State of Kansas (25,000)
\$42,000

Ogallala Aquifer Special Study – Begins an investigation to provide expanded research and examine solutions to extend and conserve the life of the aquifer. The investigation will include identification of those aquifer sub-units with rapid declines and the development of tools to enable the State to better manage the aquifer, especially for those sub-unit areas that must transition to reduced water use. (FY 2006 to FY 2008) \$106,000

Non-Federal – State of Kansas (50,000)
\$56,000

Subtotal, Water and Energy Management and Development **\$150,000**

Reclamation Request \$150,000

Kendrick Project

LOCATION: This project is located in Carbon and Natrona Counties in central Wyoming.

DESCRIPTION/JUSTIFICATION: The Kendrick Project (formerly Casper-Alcova) provides waters from the North Platte River for irrigation and electrical power generation. Major features of the project are: Seminoe Dam, Reservoir, and Powerplant, with a total capacity of 1,017,280 acre-feet, a powerplant containing three units, each composed of a 15-megawatt generator. Alcova Dam, Reservoir, and Powerplant, has a total capacity of 184,300 acre-feet and a powerplant consisting of two units, each a 20.7-megawatt generator. Casper Canal and Distribution System, consist of the 59-mile-long Casper Canal, 190 miles of laterals and sublaterals, and 42 miles of drains. Approximately 24,000 acres of irrigable project lands lie in an irregular pattern on the northwest side of the North Platte River between Alcova and Casper, Wyoming. Operation and maintenance of the Distribution System has been transferred to the Irrigation District. Some features of the North Platte Project and the Kortess Unit of the Pick-Sloan Missouri Basin Program are interspersed along the North Platte River with features of the Kendrick Project, and these features operate together in the control of the river waters. Reclamation administers 59,000 acres of the Project and manages recreation on 6,000 acres which are not managed by a recreation management entity.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Kendrick Project was authorized by the President on August 30, 1935); and P. L. 260, The Reclamation Project Act of 1939, Section 9(a), August 4, 1939. (The Project, originally known as Casper-Alcova, was renamed Kendrick in 1937.) The Americans with Disabilities Act of 1968.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$4,000	\$4,000
Land Management and Development	15,000	13,000
Fish and Wildlife Management and Development	0	33,000
Facility Operations	2,826,000	3,190,000
Facility Maintenance and Rehabilitation	948,000	820,000
Enacted/Request	\$3,793,000	\$4,060,000
Non-Federal	35,000	32,000
Prior Year Funds	0	0
Total Program	\$3,828,000	\$4,092,000
Underfinancing	(52,000)	0
Rescission	(30,000)	0
Prior Year Funds/Non-Federal	(35,000)	(32,000)
Total Reclamation Allotment	\$3,711,000	\$4,060,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities. **\$4,000**

Land Management and Development – Completes a handicapped accessible restroom at Alcova. Work was originally planned for completion in FY 2005, however, delays were encountered. \$25,000

Non-Federal – State of Wyoming and Natrona County (12,000)

Subtotal, Land Management and Development \$13,000

Fish and Wildlife Management & Development – Begins preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. 33,000

Facility Operations - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation of the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; land resource management activities related to Seminoe, Alcova and Reclamation lands in the Casper-Alcova Irrigation District; preparation of emergency action plans; and recreation fish and wildlife management of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. 3,210,000

Non-Federal - Casper-Alcova Irrigation District (20,000)

Subtotal, Facility Operations 3,190,000

Facility Maintenance and Rehabilitation – Begins replacement of the Seminoe powerplant draft tube crane, painting the upgraded cranes at Seminoe and Alcova, and Alcova Dam spillway concrete repairs. Continues repairs to the Seminoe powerplant penstock ring seal gates. Continues universal accessibility improvements for Seminoe. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary requirements.

820,000

Reclamation Request \$4,060,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Leadville/Arkansas River Recovery Project

LOCATION: The project is located in Lake County in Central Colorado.

DESCRIPTION/JUSTIFICATION: The principal project feature is the Leadville Mine Drainage Tunnel Treatment Plant. Water flowing from the Leadville Mine Drainage Tunnel is treated to ensure proper water quality is maintained prior to discharge into the East Fork of the Arkansas River. In addition, Reclamation contracts with the Colorado Division of Wildlife to monitor concentrations of heavy metal contaminants in water, stream sediment, and aquatic life in the Arkansas River downstream from the water treatment plant.

Pueblo Reservoir has the potential for becoming a sink for heavy metals as sediments accumulate. Reduction of upstream contaminant loading will help to protect the project water supply and support fish and wildlife resources. The authorizing legislation allows Reclamation, in cooperation with others, to proceed with investigations of water pollution sources and impacts attributed to mining and other development in the Upper Arkansas River Basin, and to develop corrective action plans to implement fish and wildlife restoration programs, and water quality corrective action demonstration projects.

AUTHORIZATION: P.L. 94-423, Reclamation Authorization Act of 1976, Title VI, September 28, 1976, and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title VII, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$250,000	\$56,000
Fish and Wildlife Management and Development	342,000	16,000
Facility Operations	1,754,000	1,864,000
Facility Maintenance and Rehabilitation	425,000	386,000
Enacted/Request	\$2,771,000	\$2,322,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,771,000	\$2,322,000
Underfinancing	(92,000)	0
Rescission	(21,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,658,000	\$2,322,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues the water quality monitoring activities in the Arkansas River Basin to assess effectiveness of the Leadville Mine Drainage Tunnel Treatment Plant. The decrease from FY 2005 is due to the completion of the research study being done by the Colorado Division of Wildlife. **\$56,000**

Fish and Wildlife Management and Development - Continues the development of action plans in areas affected by discharges from the Leadville Mine Drainage Tunnel in accordance with Section 707 of P.L. 102-575. The decrease from FY 2005 is due to postponing the implementation of the restoration activities pending negotiations by the Department of Justice on Reclamation's behalf. **16,000**

Facility Operations - Continues operation of the Leadville Mine Drainage Tunnel Treatment Plant and the development or review of standing operating procedures. Continues to provide for resources management, cultural resources, and hazardous waste compliance related to facility operations. **1,864,000**

Facility Maintenance and Rehabilitation – Begins accessibility retrofits and replacements to bring facilities into compliance with ADA; replacement of acid, caustic and polymer feed pumps; resealing concrete in the plant process area, and replacing the detention pond liner. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request is dependent upon the current need for replacements, additions, and extraordinary maintenance requirements. **\$386,000**

Reclamation Request **\$2,322,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lewis and Clark Rural Water System

LOCATION: The Lewis and Clark Rural Water System extends throughout five counties in southeast South Dakota, two counties of southwest Minnesota, and five counties of northwest Iowa.

DESCRIPTION/JUSTIFICATION: The Lewis and Clark Rural Water System (Lewis and Clark) will address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area. Twenty-one existing water utilities have signed letters of commitment to Lewis and Clark, which would eventually serve more than 200,000 people in seven counties of southeast South Dakota, two counties of southwest Minnesota, and six counties of northwest Iowa. The water source for Lewis and Clark is the Missouri River alluvial aquifer near Vermillion, South Dakota. The raw water will be collected, treated, and distributed through a network of pipelines, pump stations and storage reservoirs to service connections with each of the 16 municipalities (including the city of Sioux Falls) and five rural water systems.

AUTHORIZATION: Division B, Title IV of P.L. 106-246, FY 2001 Military Construction Appropriations Act, July 13, 2000.

COMPLETION DATA: As of September 30, 2005, the project will be 13 percent complete. Federal funds have been obligated for construction of the Lewis and Clark Rural Water System. The Final Engineering Report and plan for a water conservation program was reviewed by OMB and submitted to Congress for the 90 day review period which ended in April 2004. Lewis and Clark has bid and awarded all three segments of their 36 through 54-inch nine mile raw water pipeline. Segment 1 was completed in FY 2004; segments 2 and 3 will be completed in FY 2005. Segments 2, 3 and 5, of the 23 mile 48-inch treated water pipeline will be awarded in FY 2005.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$18,750,000	\$15,000,000
Request	\$18,750,000	\$15,000,000
Non-Federal	9,940,000	9,940,000
Prior Year Funds	3,000	
Total Program	\$28,693,000	\$24,940,000
Underfinancing	(1,996,000)	
Rescission	(134,000)	
Prior Year Funds/Non-Federal	(9,943,000)	(9,940,000)
Total Reclamation Allotment	\$16,620,000	\$15,000,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation ¹	\$302,488,000	\$20,774,863	\$18,750,000	\$15,000,000	\$247,963,137
Non-Federal ²	81,363,000	8,417,154	9,940,000	9,940,000	53,065,846
Total	\$383,851,000	\$29,192,017	\$28,690,000	\$24,940,000	\$301,028,983

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Municipal and Industrial	\$383,851,000	\$383,851,000
Total	\$383,851,000	\$383,851,000

APPROPRIATION CEILING: P.L. 106-246 authorizes the appropriation of \$213,887,700. At October 2005 price levels; the indexed portion of the Federal ceiling is \$302,488,000 and a total estimated cost, including non-Federal contributions of \$383,851,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Federal funds would be used for construction of several segments of treated waterline and will include the completion of Segment 5 in South Dakota; the award of Segments 4 and 6 in South Dakota; and Segment 1 in Iowa. These projects will encompass a total of 22 miles of 12” – 48” pipeline. Continues acquisition of pipeline rights-of way and design of the treated water pipeline and water treatment plant. \$24,940,000

Non-Federal Participation – Lewis and Clark Rural Water System, Inc. (9,940,000)

Subtotal, Water and Energy Management Development **\$15,000,000**

Reclamation Request **\$15,000,000**

¹ P.L. 106-246 provides that the Secretary shall make grants equal to 80 percent of the costs of planning and constructing the project, except that the grant should only be 50 percent of the incremental cost of providing service to the City of Sioux Falls, South Dakota. Total grants may not exceed \$213,887,700, indexed to reflect appropriate engineering indices after September 1, 1993.

² Non-Federal contribution being provided by the 16 communities, five rural water systems, and three states that contribute funds to the Lewis and Clark Rural Water System, Inc., a nonprofit corporation.

Lower Rio Grande Water Conservation Project

LOCATION: The Counties in the Rio Grande Regional Water Planning Area known in the state as Region “M” (Hildago and Cameron Counties) and the counties of El Paso and Hudspeth, Texas.

DESCRIPTION/JUSTIFICATION: This program identifies opportunities to improve the water supply for selected counties along the Texas-Mexico border. The area involved has critical needs for water due to impacts of recent drought, increased demands and limited water supply from the Rio Grande. Reclamation is authorized to provide funding for engineering work and preparation or review of reports and to fund infrastructure construction and improvements for four selected projects. P.L. 107-351 amended P.L. 106-576 by adding 15 additional projects. All of the projects have been included in the State’s Water Plan. Construction costs of all the projects would be cost-shared 50/50 by the Districts and Reclamation.

AUTHORIZATION: Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2000, P.L. 106-576, dated December 28, 2000. Amended by P.L.107-351, dated December 17, 2002, titled To Amend the Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2000 to authorize additional projects under that Act, and for other purposes.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$1,625,000	\$50,000
Enacted/Request	\$1,625,000	\$50,000
Non-Federal	20,000,000	14,000,000
Prior Year Funds	4,000	N/A
Total Program	\$21,629,000	\$14,050,000
Underfinancing	(173,000)	0
Rescission	(12,000)	0
Non-Federal	(20,004,000)	(14,000,000)
Total Reclamation Allotment	\$1,440,000	\$50,000

Total Project Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation ¹	\$47,000,000	\$5,131,480	\$1,440,000	\$50,000	\$40,378,520
Non-Federal ^{1/2}	47,000,000	6,400,000	20,000,000	14,000,000	\$6,600,000
Total ³	\$94,000,000	\$11,531,480	\$21,440,000	\$14,050,000	\$46,978,520

Construction Cost Allocation and Methodology*

Allocation	FY 2005	FY 2006
Irrigation	\$94,000,000	\$94,000,000
Total	\$94,000,000	\$94,000,000

*All costs non-reimbursable

COST-SHARING: Texas Water Development Board, the Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues investigations, engineering work, reviews of reports and studies presented to Reclamation, coordination of all necessary NEPA compliance requirements, and construction verification for the 19 authorized projects. 14,000,000

Non-Federal (Various) (14,000,000)

Subtotal, Water and Energy Management and Development **\$50,000**

Reclamation Request \$50,000

¹ P.L. 107-351 (12/27/02). Amends P.L. 106-576 by adding 15 additional projects to the original four projects authorized in the previous legislation, bringing the total authorized projects under this authority to 19 projects. Amendment also strikes \$2 million and inserts \$8 million for cost associated with report preparation, and strikes \$10 million and inserts \$47 million for total construction cost.

² All non-Federal contributions from FY 2004 through FY 2006 are estimates only.

³ Federal authorized appropriations shall not exceed \$55,000,000. Federal construction costs shall not exceed \$47,000,000. Total project costs are 50/50.

McGee Creek Project

LOCATION: This project is located in Atoka County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project consists of McGee Creek Dam and Reservoir, water conveyance facilities, public recreation facilities, a wildlife management area, and a natural scenic recreation area. The project provides a municipal and industrial water supply of 71,800 acre-feet annually for Oklahoma City and surrounding communities, and 165,000 acre-feet of storage for flood control, recreation, and fish and wildlife. The McGee Creek Authority, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage this project.

AUTHORIZATION: P.L. 94-423, Authorization Act of 1976, Section 701-707, September 28, 1986.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$11,000	\$17,000
Fish and Wildlife Management and Development	15,000	16,000
Facility Operations	442,000	510,000
Facility Maintenance and Rehabilitation	21,000	8,000
Enacted/Request	\$489,000	\$551,000
Non-Federal	17,000	17,000
Prior Year Funds	0	0
Total Program	\$506,000	\$568,000
Underfinancing	(9,000)	0
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	(17,000)	(17,000)
Total Reclamation Allotment	\$476,000	\$551,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. **\$17,000**

Fish and Wildlife Management and Development - Continues conservation measures and scientific investigations associated with the American burying beetle. **16,000**

Facility Operation - Continues reimbursement to the operating entities, Oklahoma Department of Wildlife Conservation, Oklahoma Tourism and Recreation Department, and the McGee Creek Authority for those joint operations costs allocated to flood control. Funding continues emergency management planning, reviewing, and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development,

McGee Creek Project

National Environmental Policy Act compliance, and administering land management and hazardous waste programs. \$527,000

Non-Federal - Oklahoma Department of Tourism and Recreation (17,000)

Subtotal, Facility Operations **\$510,000**

Facility Maintenance and Rehabilitation – Continues safety of dams coordination and administration, annual site inspection, preparation, follow-up communications and documentation, as required by Reclamation Policy. Continues Review of Operations and Maintenance inspection, preparation for the inspection, follow-up communications and documentation. **8,000**

Reclamation Request **\$551,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mid-Dakota Rural Water Project

LOCATION: The Mid-Dakota Rural Water System project area includes all, or portions of, the counties of Aurora, Beadle, Buffalo, Faulk, Hand, Hughes, Hyde, Jerauld, Kingsbury, Potter, Sanborn, Spink, and Sully in South Dakota. The project area covers approximately 7,000 square miles of the State of South Dakota (roughly 10 percent of the total land area of the state). The project area extends approximately 125 miles from its western boundary along the Missouri River to its eastern boundary of the Beadle County and Kingsbury County division line. The system extends from its northern-most boundary of Potter County, a distance of approximately 80 miles, to its southern-most boundary of Sanborn County.

DESCRIPTION/JUSTIFICATION: The Mid-Dakota Rural Water System will utilize water pumped from an intake located on Oahe Reservoir. The project is designed to bring a dependable supply of good quality drinking water to more than 29,000 people and more than 600,000 head of livestock. More than 3,000 rural water users and 17 cities have paid good intention fees to be included in the system. A wetland component is included in the project and will be funded by a Federal grant.

AUTHORIZATION: P.L. 102-575, Title XIX, Mid-Dakota Rural Water System, October 30, 1992.

COMPLETION DATA: As of September 30, 2004, the project is 91 percent complete. All project construction completes in FY 2005.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$17,000,000	\$0
Facility Operations	15,000	15,000
Enacted/Request	\$17,015,000	\$15,000
Non-Federal	0	0
Prior Year Funds	8,000	0
Total Program	\$17,023,000	\$15,000
Underfinancing	(1,810,000)	0
Rescission	(122,000)	0
Prior Year Funds/Non-Federal	(8,000)	0
Total Reclamation Allotment	\$15,083,000	\$15,000

WORK PROPOSED FOR FY 2006:

Facility Operations - Continues operation and maintenance of wetland areas and the energy required to pump water to the Hyde Waterfowl Production Area. **15,000**

Reclamation Request **\$15,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects
 Status of NEPA Compliance
 Status of Water Service and Repayment Contracts

Milk River Project

LOCATION: This project is located in Blaine, Glacier, Phillips, and Valley Counties in north central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Lake Sherburne, Nelson and Fresno Storage Dams, Dodson, Vandalia, St. Mary, and Paradise Diversion Dams, Swift Current Creek Dike, Dodson Pumping Plant, and about 200 miles of canals, 220 miles of laterals, and 300 miles of drains. The irrigation service area includes 120,000 acres and extends approximately 165 miles along the Milk River from a point near Havre to a point six miles below Nashua, Montana. Reclamation operates and maintains Lake Sherburne and Fresno Storage Dams, St. Mary Diversion Dam, and the 28-mile-long St. Mary Canal. Water user entities operate and maintain the remainder of the dams, canals and water distribution systems. Reclamation manages recreation facilities at the project reservoirs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (conditionally approved by the Secretary of the Interior on March 14, 1903); The St. Mary Storage Unit was authorized by the Secretary on March 25, 1905; The National Industrial Recovery Act (Fresno Dam), June 16, 1935 (pursuant to P.L. 289, Advances to the Reclamation Fund, June 25, 1910, and P.L. 292, Second Deficiency Appropriation Act [Fact Finder's Act], December 5, 1924); and P.L. 398, Water Conservation and Utilization Act (Dodson Pumping Unit), August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$114,000	\$105,000
Land Management and Development	232,000	200,000
Fish and Wildlife Management and Development	162,000	150,000
Facility Operations	524,000	738,000
Facility Maintenance and Rehabilitation	315,000	114,000
Enacted/Request	\$1,347,000	\$1,307,000
Non-Federal	677,000	770,000
Prior Year Funds	0	0
Total Program	\$2,024,000	\$2,077,000
Underfinancing	(65,000)	
Rescission	(11,000)	
Prior Year Funds/Non-Federal	(677,000)	(770,000)
Total Reclamation Allotment	\$1,271,000	\$1,307,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues coordination with Blackfeet Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Begins value engineering study to determine the most cost effective alternative to address erosion in Swift Current Creek and sedimentation in Lower St. Mary Lake. Continues water rights adjudication, water quality monitoring, and efficiency incentives for demonstration and implementation of effective water management measures.

\$165,000

Non-Federal Participation (8 Irrigation Districts & 205 Pump Contracts)

(60,000)

Subtotal, Water and Energy Management and Development

\$105,000

Milk River Project

Land Management and Development – Continues preparation of resource management plan to analyze issues and recommendations for grazing, concessions, recreation, and other land issues. Continues to reevaluate cabin lease fees for the issuance of new cabin permits. **\$200,000**

Fish and Wildlife Management and Development – Continues oversight tasks required by Section 7 of the Endangered Species Act to complete formal consultation on project operations effects on endangered species located within the area influenced by the project. Includes studies to address Endangered Species Act issues with passage and entrainment along the Milk River. **150,000**

Facility Operations - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson Recreation areas. Reclamation's share includes the administration of the International Treaty with Canada, developing a comprehensive inventory of as-built drawings and the nonreimbursable flood control component on Fresno Dam. Continues land resource management activities associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management. The increase from FY 2005 is due to additional reservoir and river operations. **\$1,371,000**

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts **(633,000)**

Subtotal, Facility Operations **738,000**

Facility Maintenance and Rehabilitation – Continues universal accessibility modifications at Fresno recreation facilities. Continues sandblasting and painting of the Fresno penstocks. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements. **191,000**

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts **(77,000)**

Subtotal, Facility Maintenance and Rehabilitation **114,000**

Reclamation Request **\$1,307,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mirage Flats Project

LOCATION: This project is located in Dawes and Sheridan County in northwestern Nebraska on the Niobrara River.

DESCRIPTION/JUSTIFICATION: The Mirage Flats Project facilities operated by the Mirage Flats Irrigation District include the Box Butte Dam and Reservoir, Dunlap Diversion Dam, Mirage Flats Canal, distribution system and drainage systems. The water supply for the project comes from the Niobrara River and is stored in Box Butte Reservoir. Irrigation water is released from the reservoir into the Niobrara River and 8 miles downstream it is diverted at the Dunlap Diversion Dam into the Mirage Flats Canal for distribution to the project lands. The distribution system consists of 14.4 miles of canal and four main laterals totaling approximately 47.2 miles in length. Three drains, totaling 14 miles in length, carry floodwater and farm wastewater from the project lands. The project serves 11,662 acres of irrigable lands in Sheridan County.

AUTHORIZATION: P. L. 76-68, Water Conservation and Utilization Act (authorized by the President on April 26, 1940), under the terms of the Water Conservation and Utilization Program (Act of May 10, 1939, 53 Stat 685).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$12,000	\$12,000
Facility Operations	69,000	62,000
Facility Maintenance and Rehabilitation	22,000	9,000
Enacted/Request	\$103,000	\$83,000
Non-Federal	12,000	12,000
Prior Year Funds	0	0
Total Program	\$115,000	\$95,000
Underfinancing	(2,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	(12,000)	(12,000)
Total Reclamation Allotment	\$100,000	\$83,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues activities at Box Butte Reservoir to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans, or those measures promoting effective water management and conservation. \$24,000

Non-Federal – Mirage Flats Irrigation District (12,000)

Subtotal, Water and Energy Management and Development **\$12,000**

Facility Operations - Continues administration of land management and hazardous waste programs related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. **62,000**

Facility Maintenance and Rehabilitation - Continues funding for facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and meeting Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **9,000**

Reclamation Request **\$83,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mni Wiconi Project

LOCATION: The project is located in the counties of Stanley, Haakon, Lyman, Jones, Jackson, Mellette, Pennington, Todd, Bennett, and Shannon in South Dakota.

DESCRIPTION/JUSTIFICATION: The project will treat a combination of groundwater and Missouri River water from Lake Sharpe below Oahe Dam and deliver potable water via pipelines throughout the project area. The Indian Self-Determination Act (P.L. 93-638) applies to planning, design, construction, and operation. The project will consist of new systems to be constructed, 40 existing Mni Wiconi community systems, and facilities to serve approximately 5,000 rural residences. All together, the project will serve approximately 55,000 people. Responsibilities of the Secretary under the Act include the operation and maintenance of existing water systems and appurtenant facilities on the Pine Ridge, Rosebud, and Lower Brule Indian Reservations.

AUTHORIZATION: P.L. 93-638 Indian Self Determination Act, January 4, 1975, as amended; P.L. 100-516, Mni Wiconi Act of 1988 (Sections 1-12), October 24, 1988; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title X, October 30, 1992; P.L. 103-434, Yavapi-Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994; and PL 103-367, Reauthorizes the Mni Wiconi Rural Water Supply Project, December 19, 2002.

COMPLETION DATA: As of September 30, 2004, the project will be 63 percent complete. The existing community systems currently being served include Pine Ridge, Porcupine, Sharps Corner, Evergreen, Oglala, Red Shirt, Grass Creek, Rosebud, Kyle, Manderson, Wanblee East, Parmelee, Soldier Creek, Grass Mountain, Antelope, St. Francis, Norris, Milk's Camp, Spring Creek, Okreek, Lower Brule, West Brule, White River, Reliance, Draper, Interior, Vivian, Presho, Kennebec, Quinn, Phillip, Murdo, Okaton, and Midland.

New distribution systems completed include: White Clay/Wakpamni System, Kyle North, Slim Buttes, West Boundary, Kyle to Sharps Corner, Sharps Corner to Wounded Knee Schedules I, II, III, and IV, American Horse Creek/Porcupine Community, Pine Ridge Community Improvements I and II, Red Shirt Pipeline, Rosebud Priority #1, HeDog/Upper Cut Meat (Phase I), Soldier Creek/Old Ring Thunder (Phase II), North Rosebud to White River (Phase III), Murdo to White River pipeline, White River to Norris (Phase IV), Core Enhancement Schedules I, II, and III, North Parmelee to Norris and Parmelee North (Phase VII), Mission/Antelope and New Ring Thunder Extension (Phase VIII), St Francis Improvements (Phase IX), Mission Southwest, Spring Creek Rural, Antelope to Okreek, Lower Brule Water Treatment Plant, West Brule to Reliance, Vivian to Presho, Presho to Kennebec/Kennebec North, and Kennebec to Reliance County Line Road Pipeline, County Line Road Pipeline, Ft. Hale, Medicine Butte North, Kennebec North-Medicine Creek, Grindstone North and South, Elbon, Creighton, Kadoka, Reliance North/South, Vivian North, Mellette West, Kennebec South, Interior Area Project, Fort Pierre West, Phillip to Wall pipeline, Draper Area, and Okaton Area. Mellette East, Moenville Area, Wanblee Junction North, Little White River, Kennebec North-Cedar Creek, and Fort George Butte are under contract.

New Core System work completed includes the Intake and Water Treatment Plant, Water Treatment Plant to Booster Station 1 (Phase V), Booster Station 1 to Reservoir 2 (Phase 1), Reservoir 2 to Booster Station 2 (Phase III), Reservoir 2 to Vivian (Phase IV), Booster Station 2 to Murdo (Phase VI) and Murdo to Kadoka – Schedules I and II. Reservoirs at Murdo and Kadoka are scheduled to be under contract.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$25,282,000	\$22,447,000
Facility Operations	6,254,000	7,053,000
Enacted/Request	\$31,536,000	\$29,500,000
Non-Federal	69,000	69,000
Prior Year Funds	3,000	0
Total Program	\$31,608,000	\$29,569,000
Underfinancing	(2,775,000)	0
Rescission	(230,000)	0
Non-Federal	(69,000)	(69,000)
Total Reclamation Allotment	\$28,534,000	\$29,500,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$409,069,000	\$263,346,519	\$25,282,000	\$22,447,000	\$97,993,481
Non-Federal ¹	17,247,000	16,192,061	69,000	69,000	\$916,939
Adjustments ²	4,480,000	4,480,000	0	0	0
Total ³	\$430,796,000	\$284,018,580	\$25,351,000	\$22,516,000	\$98,910,420

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Municipal and Industrial	\$426,605,000	\$430,796,000
Total	\$426,605,000	\$430,796,000

METHODOLOGY: The methodology of the cost allocation has not been modified from last year. All joint costs are assigned as non-reimbursable under Section 3(d) of the Act.

APPROPRIATION CEILING: Appropriations authorized are \$430,796,000 (\$409,069,000 Federal) (October 2005).

¹ The cost-sharing requirement for the West River/Lyman-Jones Rural Water (WR/L-J) System is 20 percent of the costs allocated as specified in Sec. 4(a)(3) of the Act, as amended. Section 3(d) specifies that all joint costs associated with common features of the five systems be allocated to the Oglala Sioux Rural Water Supply System, which is non-reimbursable.

² Power assigned costs of \$4,480,000 for the Pollock-Herleid Unit, Pick-Sloan Missouri Basin Program, a unit that has been deauthorized for appropriations.

³ The sponsors completed an updated master plan in 1998 (project cost estimate) for the project. Based on that estimate and Reclamation's review, it was determined that the cost ceiling needed to be increased to complete the project as authorized. The Act has been amended and the project ceiling increased by approximately \$58 million and the sunset date extended from 2003 to 2008.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues design and construction of the project's core pipeline system for conveying treated Missouri River water. The core pipeline will focus on the North Core. Construction will also continue on the Oglala Sioux Tribe, Rosebud Sioux Tribe, and West River Lyman Jones distribution systems. Lower Brule will be in the final completion stage of its construction.

	\$22,516,000
Non-Federal - West River/Lyman Jones Rural Water District	<u>(69,000)</u>
Subtotal, Water and Energy Management and Development	\$22,447,000

Facility Operations – Continues the cooperative agreements with the Indian sponsors of the Mni Wiconi Project for the operation and routine maintenance (O&M) of the new and existing systems.

Indian O&M continues to increase every year as Indian water systems come on line and enter O&M status. The expected requirements for funding the Indian Municipal, Rural, and Industrial (MR&I) projects continue to consume an increasing share of Water and Related Resource funding. This significantly degrades our ability to maintain existing Reclamation non-rural water project infrastructure.

Subtotal, Facility Operations	<u>7,053,000</u>
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Reclamation Request	\$29,500,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects
Benefit Cost Ratios as of October 1, 2005
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

Montana Investigations Program

LOCATION: The program includes the State of Montana east of the Continental Divide. Some of the Reclamation projects within the program boundaries are: Huntley Project, Milk River Project, Canyon Ferry Unit, East Bench Unit, Helena Valley Unit, Lower Marias Unit, Yellowtail Unit, and Sun River Project.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Montana. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the state to provide support of its priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the state, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Montana include: In many basins in Montana, the demand for water exceeds the available supply. The state is experiencing growth. Existing resources are heavily influenced by historic uses from both a quantity and quality perspective. In many basins, there is an interest in increasing water supplies, improving water quality, keeping water costs reasonable, and increasing benefits to riverine ecosystems.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 91-190, the National Environmental Policy Act of 1969, January 1, 1970.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$199,000	\$185,000
Enacted/Request	\$199,000	\$185,000
Non-Federal	194,000	175,000
Prior Year Funds	0	0
Total Program	\$393,000	\$360,000
Underfinancing	(21,000)	
Rescission	(1,000)	
Prior Year Funds/Non-Federal	(194,000)	(175,000)
Total Reclamation Allotment	\$177,000	\$185,000

COST SHARING: Cost-share partners include State of Montana, Department of Natural Resources and Conservation, Montana Fish Wildlife and Parks, and other Montana agencies and local interests.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Montana River System Investigation - Continues emphasis on assisting the State and local entities in river basin ecosystem management, both economically and environmentally. Continues assisting in water quantity and quality measurement activities, developing water management plans, and assisting in watershed information dissemination. Deliverables include reports from the cost-sharing partners on water management accomplishments, water measurement data gathering, and watershed group accomplishments. (FY 1997 - FY 2007) \$350,000

Non-Federal - Montana Department of Natural Resources and Conservation, Montana Bureau of Mines and Geology, and other Montana agencies and local interests (175,000)

Investigation of Existing Projects – Begins investigations of existing projects to determine the viability for remedial action to modify, replace, or repair features of older projects, thereby conserving water for expanded use; or to investigate possible operational adjustments to increase benefits and purposes. (FY 2006 - FY 2008) 10,000

Subtotal, Water and Energy Management and Development **\$185,000**

Reclamation Request \$185,000

Mountain Park Project

LOCATION: This project is located in Kiowa County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the Mountain Park Project are Mountain Park Dam, on West Otter Creek in Kiowa County located 6 miles west of Snyder, Oklahoma, 2 pumping plants, 40 miles of aqueduct system, a chlorination station, and other appurtenant facilities.

AUTHORIZATION: P.L. 90-503, Mountain Park Project, September 21, 1968; amended by P.L. 93-493, Reclamation Development Act of 1974, October 27, 1974; P.L. 102-575, Title XXXI, Mountain Park Conservancy District, Oklahoma Act, October 20, 1992; P.L. 103-434, Title XV, Mountain Park Project Act, October 31, 1994.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$13,000	\$17,000
Facility Operations	278,000	313,000
Facility Maintenance and Rehabilitation	53,000	25,000
Enacted/Request	\$344,000	\$355,000
Non-Federal	36,000	25,000
Prior Year Funds	0	0
Total Program	\$380,000	\$380,000
Underfinancing	(7,000)	0
Rescission	(3,000)	0
Prior Year Funds/Non-Federal	(36,000)	(25,000)
Total Reclamation Allotment	\$334,000	\$355,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. **\$17,000**

Facility Operations - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to recreation, fish and wildlife and flood control. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs.

\$338,000

Non-Federal - Oklahoma Department of Tourism and Recreation

(25,000)

Subtotal, Facility Operations

\$313,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to completion of Review of Operations and Maintenance inspection. **\$25,000**

Reclamation Request **\$355,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nebraska Investigations Program

LOCATION: The program includes the entire State of Nebraska. Reclamation projects within the program boundaries are: Ainsworth Unit, Mirage Flats Project, North Platte Project, Bostwick Division, Frenchman-Cambridge Division, and North Loup Division.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Nebraska. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests which include: improving the water quality within streams, rivers and larger water bodies; investigating the current and future water needs of specific areas, and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, Tribes, municipalities, natural resources and irrigation districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Nebraska include: ensuring a safe and sustainable water supply for its residents; a continued supply for agricultural needs; declining groundwater levels; assuring Native American water supply interests are satisfied; protecting endangered species; a continuing loss of wetlands; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues. This program provides a source for appraisal and special evaluations of water management options in the river basins in Nebraska.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$85,000	\$128,000
Enacted/Request	\$85,000	\$128,000
Non-Federal	85,000	28,000
Prior Year Funds	0	0
Total Program	\$170,000	\$156,000
Underfinancing	(9,000)	0
Rescissions	(1,000)	0
Prior Year Funds/Non-Federal	(85,000)	(28,000)
Total Reclamation Allotment	\$75,000	\$128,000

COST-SHARING: State of Nebraska.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development

Frenchman Appraisal Study – Begins an appraisal study to examine opportunities for more efficient management of water supplies in the Frenchman Valley including Reclamation’s Enders Reservoir, a feature of the Frenchman-Cambridge Division in Nebraska. The study will focus on problems and opportunities in an area that has experienced dramatically reduced ground and surface water supplies, including reduced reservoir inflows. The study area is included in the recent Republican River Compact Settlement. More efficient management of Republican River would help extend water supplies and meet interstate compact needs as addressed in the Republican River Compact Settlement. The study will be coordinated with the State irrigation districts, and natural resources districts.

(FY 2006 – FY 2007) \$156,000

Non-Federal – State of Nebraska (28,000)
128,000

Subtotal - Water and Energy Management and Development **\$128,000**

Reclamation Request \$128,000

Norman Project

LOCATION: This project is located in Cleveland and Oklahoma Counties in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the project are Norman Dam on Little River located about 13 miles east of Norman, two pumping plants, and two pipelines which serve the communities in the project. The Central Oklahoma Master Conservancy District and the Oklahoma Tourism and Recreation Department manage this project.

AUTHORIZATION: P.L. 86-529, Norman Project, June 27, 1960.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$13,000	\$17,000
Facility Operations	296,000	330,000
Facility Maintenance and Rehabilitation	7,000	54,000
Enacted/Request	\$316,000	\$401,000
Non-Federal	84,000	84,000
Prior Year Funds	200,000	0
Total Program	\$600,000	\$485,000
Underfinancing	(5,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(284,000)	(84,000)
Total Reclamation Allotment	\$309,000	\$401,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. **\$17,000**

Facility Operations - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Ongoing work activities include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, public safety and universal accessibility compliance, and administering land management and hazardous waste programs. Continues work related to the Lake Thunderbird Reservoir sedimentation measuring. **\$414,000**

Non-Federal – Oklahoma Department of Tourism and Recreation **(84,000)**

Subtotal, Facility Operations **330,000**

Facility Maintenance and Rehabilitation – Continues dam safety coordination and administration; annual site inspection, preparation, follow-up communications and documentation as required by Reclamation Policy; the monitoring of instrumentation readings at the dam and any needed follow-up communications. Increase in funding is due to dive and toe drain inspections for the comprehensive facility review.

54,000

Reclamation Request

\$401,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

North Platte Project

LOCATION: This project is located in Morrill, Sioux, and Scotts Bluff Counties in western Nebraska, and in Carbon, Goshen, Natrona, and Platte Counties in southeastern Wyoming.

DESCRIPTION/JUSTIFICATION: The North Platte Project service area extends 111 miles along the North Platte River Valley from near Guernsey, Wyoming, to below Bridgeport, Nebraska. The project provides a full water supply for irrigation of approximately 226,000 acres that are divided into four irrigation districts. A supplemental supply is furnished to nine user associations serving a combined area of about 109,000 acres. Electric power is supplied to the project area.

Project features are the Pathfinder Dam and Reservoir, Guernsey Dam, Reservoir, and Powerplant. The water users operate and maintain Whalen Diversion Dam, Lake Alice, Lake Minatare, and two other regulating reservoirs; and over 2,000 miles of canals, laterals, and four drain diversion dams. The regulating reservoirs are a portion of the North Platte National Wildlife Refuge.

Pathfinder Dam and Reservoir is located on the North Platte River about 47 miles southwest of Casper, Wyoming. It has a storage capacity of 1,016,000 acre-feet, holds much of the North Platte Project water, and is a National Historic Site. Portions of Pathfinder Reservoir, Minatare, Winters Creek, and Lake Alice are also included in National Wildlife Refuges.

Reclamation manages the land and recreation on Pathfinder and Guernsey Reservoirs, Whalen Diversion Dam, Lake Alice, Winter Creek, and Lake Minatare.

Guernsey Dam, Reservoir, and Powerplant are located two miles upstream of Guernsey, Wyoming, with an original storage capacity of 73,810 acre-feet. This is a National Historic District. Water released from Pathfinder Reservoir is stored and released to fit varying downstream irrigation demands.

Whalen Diversion Dam is located eight miles below Guernsey Dam and diverts water to the Fort Laramie and Interstate Canals. The Fort Laramie Canal has an initial capacity of 1,500 cubic feet per second and winds its way for 130 miles to an area south of Gering, Nebraska. The Interstate Canal and Reservoir System has an initial capacity of 2,200 cubic feet per second and winds its way for 95 miles to Lake Alice and Lake Minatare northeast of Scottsbluff, Nebraska. From Lake Alice the High-Line Canal extends for 37 miles, and from Lake Minatare the Low-Line Canal extends for 44 miles. The Northport Canal is 28 miles long and has a diversion capacity of 250 cubic feet per second. The Project includes 54,000 acres of Reclamation lands which are managed by Reclamation and management agencies for recreation and land uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Sweetwater Project, authorized by the Secretary of the Interior on March 14, 1903); Guernsey Dam and Powerplant, approved by the President, April 30, 1925; and Americans with Disability Act of 1968.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$10,000	\$25,000
Land Management and Development	15,000	20,000
Fish and Wildlife Management and Development	0	34,000
Facility Operations	1,211,000	1,431,000
Facility Maintenance and Rehabilitation	475,000	386,000
Enacted/Request	\$1,711,000	\$1,896,000
Non-Federal	332,000	572,000
Prior Year Funds	0	0
Total Program	\$2,043,000	\$2,468,000
Underfinancing	(25,000)	0
Rescission	(13,000)	0
Prior Year Funds/Non-Federal	(332,000)	(572,000)
Total Reclamation Allotment	\$1,673,000	\$1,896,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. Also includes funding for efficiency incentives for demonstration and implementation of effective water management measures. \$40,000

Non-Federal – Farmers Irrigation District (15,000)

Subtotal, Water and Energy Management and Development **\$25,000**

Land Management and Development – Completes construction of restroom replacement at Guernsey Reservoir. 40,000

Non-Federal – State of Wyoming (20,000)

Subtotal, Land Management and Development **20,000**

Fish and Wildlife Management & Development – Begins preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. **34,000**

Facility Operations - Continues operation of Pathfinder Dam, Guernsey Dam and Powerplant, and the carriage and drainage system, and hydrologic monitoring reporting and preparation of emergency action plans. Land resource management activities related to facility operations will continue, including cultural resource management and historical resources associated with Pathfinder National Historic Site, Guernsey National Historic Landmark and District; hazardous materials and waste management related to reservoirs

and easement lands; and recreation fish and wildlife management agreements with Wyoming State Parks and Historic Sites, US Fish and Wildlife Service Refuges, and Nebraska Game and Parks.

\$1,968,000

Non-Federal – Farmer’s Irrigation District, Pathfinder Irrigation District, and others) (537,000)

Subtotal, Facility Operations **1,431,000**

Facility Maintenance and Rehabilitation – Continues rehabilitation of the Guernsey Dam south spillway drum gate. Begins universal accessibility improvements at Guernsey Reservoir. Continues universal accessibility restroom replacement and interpretive kiosk at Pathfinder Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements. **386,000**

Reclamation Request **\$1,896,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects.

Nueces River Project

LOCATION: This project is located in the Counties of Live Oak and McMullen in south-central Texas.

DESCRIPTION/JUSTIFICATION: Choke Canyon Dam and Reservoir are the principal features of the project and are operated in conjunction with Lake Corpus Christi. The Texas Parks and Wildlife Department manages the recreations facilities at the reservoir. The City of Corpus Christi provides operation and maintenance responsibilities for the dam and reservoir and makes all deliveries from the system for authorized purposes.

AUTHORIZATION: P.L. 93-493, Reclamation Development Act of 1974, Title X, October 27, 1974.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$13,000	\$17,000
Fish and Wildlife Management and Development	18,000	19,000
Facility Operations	556,000	478,000
Facility Maintenance and Rehabilitation	53,000	25,000
Enacted/Request	\$640,000	\$539,000
Non-Federal	43,000	43,000
Prior Year Funds	0	0
Total Program	\$683,000	\$582,000
Underfinancing	(11,000)	0
Rescission	(5,000)	0
Prior Year Funds/Non-Federal	(43,000)	(43,000)
Total Reclamation Allotment	\$624,000	\$539,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. **\$17,000**

Fish and Wildlife Management and Development - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir. **19,000**

Facility Operations - Continues reimbursement to the operating entity, the City of Corpus Christi, and Nueces River Authority, for joint operations costs allocated to recreation and fish and wildlife. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing, and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operations, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with Choke Canyon Dam and Reservoir.

	\$521,000
Non-Federal - Oklahoma Department of Tourism and Recreation	<u>(43,000)</u>
Subtotal, Facility Operations	\$478,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to completion of Review of Operations and Maintenance inspection. **25,000**

Reclamation Request **\$539,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Oklahoma Investigations Program

LOCATION: The program includes the entire State of Oklahoma. Some of the Reclamation projects within the program boundaries are: Arbuckle Project, McGee Creek Project, Mountain Park Project, Norman Project, W.C. Austin Project, and Washita Basin Project.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities, or to conduct independent analysis to carry out a defined resource management investigations program, in Oklahoma. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support of their priorities and interests which include: improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water related issues confronting resource managers in Oklahoma include: ensuring a sustainable water supply for its residents; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$565,000	\$155,000
Enacted/Request	\$565,000	\$155,000
Non-Federal	190,000	155,000
Prior Year Funds	563,000	0
Total Program	\$1,318,000	\$310,000
Underfinancing	(60,000)	0
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	(753,000)	(155,000)
Total Reclamation Allotment	\$501,000	\$155,000

COST-SHARING: State of Oklahoma Water Resource Board.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development –

Arbuckle-Simpson Aquifer Water Resource Management Special Study - Continues a hydrology and water resource management special study to determine the approximate base and aerial extent of the Arbuckle-Simpson Aquifer, determine groundwater-surface water interaction, construct a digital groundwater flow model, and develop recommendations for water resources management in the study area by non-Federal interests. The Arbuckle-Simpson Aquifer underlies approximately 500 square miles of south-central Oklahoma near Sulphur and Davis, Oklahoma. This aquifer is the principal source of water for the cities of Ada and Sulphur and is the source of water for a number of important springs and streams in the region, including those associated with the Chickasaw National Recreational Area and the Chickasaw Nation. As the population and the demand for water in Central Oklahoma is increasing, along with the potential withdrawals for outside water users, the need for management tools becomes more important to the State. The Oklahoma Water Resources Board has requested assistance to better manage this groundwater resource for benefit of the citizens of the State of Oklahoma.

(FY 2003 – FY 2007)

\$310,000

Non-Federal - State of Oklahoma Water Resource Board

(155,000)

Subtotal, Water and Energy Management and Development

\$155,000

Reclamation Request

\$155,000

Pick-Sloan Missouri Basin Program Garrison Diversion Unit

LOCATION: Garrison Diversion Unit water supply facilities are located in the central and eastern part of North Dakota and include McLean, Burleigh, Sheridan, Wells, Foster, Stutsman, LaMoure, and Dickey Counties. The municipal, rural, and industrial (MR&I) water program provides benefits statewide, including four Indian reservations.

DESCRIPTION/JUSTIFICATION: Major features of the project, currently existing in various states of completion, include Jamestown Dam and Reservoir, Snake Creek Pumping Plant, McClusky Canal, New Rockford Canal, and James River Feeder Canal. The Dakotas Water Resource Act of 2000 (DWRA) was passed by the 106th Congress and further amends the 1965 Garrison Diversion Unit (GDU) authorization. The DWRA deauthorizes all but approximately 75,000 acres of the irrigation originally included in the project and increases construction ceilings for Indian and non-Indian municipal, rural, and industrial water supplies by about \$600 million (\$200 million for the State MR&I program, \$200 million for the Indian MR&I program, and \$200 million for a Red River Valley Feature). DWRA also authorizes an additional \$25 million for the Natural Resources Trust fund and \$6.5 million for recreation. GDU was originally authorized in 1965 and reauthorized in 1986. Issues historically related to the project are the transfer of water and thus the potential transfer of biota from the Missouri River Basin to the Hudson Bay Basin (Canada), and diversion of water from the Missouri River - an issue with downstream states.

AUTHORIZATION: P.L. 89-108, Garrison Diversion Unit, Missouri River Basin Project, August 5, 1965; P.L. 98-360, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1985, and For Other Purposes, July 16, 1984; P.L. 99-294, Garrison Diversion Unit Reformulation Act, May 12, 1986; P.L. 102-575, Title XVII, Irrigation on Standing Rock Indian Reservation, North Dakota, and Title XXXV, Three Affiliated Tribes and Standing Rock Sioux Tribe Equitable Compensation Act, October 20, 1992; and P.L. 105-62, Title II, Energy and Water Development Appropriations Act for FY 1998, October 13, 1997; P.L. 105-245, Title II, Energy and Water Development Appropriations Act for FY 1999, October 7, 1999; P.L. 106-60, Title II, Energy, Water Development Appropriations Act for FY 2000, September 29, 1999; and P.L. 106-554 (H.R. 4577) Title VI, Dakota Water Resources Act of 2000, December 21, 2000.

COMPLETION DATA: As of September 30, 2004, the project is approximately 62 percent complete. The completion date for the entire unit is estimated to be 2030.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$21,796,000	\$22,610,000
Land Management and Development	34,000	30,000
Facility Operations	3,364,000	4,165,000
Facility Maintenance and Rehabilitation	50,000	32,000
Enacted/Request	\$25,244,000	\$26,837,000
Non-Federal	3,559,000	3,625,000
Prior Year Funds	22,000	0
Total Program	\$28,825,000	\$30,462,000
Underfinancing	(2,369,000)	(0)
Rescission	(183,000)	(0)
Prior Year Funds/Non-Federal	(3,581,000)	(3,625,000)
Total Reclamation Allotment ^{1/}	\$22,692,000	\$26,837,000

^{1/} For FY 2005, \$21,796,000 is GDU construction, \$34,000 is Land Management, and \$3,414,000 is OM&R

For FY 2006, \$22,610,000 is GDU construction, \$30,000 is Land Management, and \$4,197,000 is OM&R

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$1,588,177,000	\$739,514,604	\$21,796,000	\$22,610,000	\$804,256,396
Adjustment ^{1/ 2/}	224,653,000	149,447,570	3,500,000	3,570,000	\$68,135,430
Total	\$1,812,830,000	\$888,962,174	\$25,296,000	\$26,180,000	\$872,391,826

^{1/} The Total cost includes non-Federal funds for municipal, rural, and industrial water supply \$140,600,000; non-Federal recreation cost-sharing \$13,350,000; land donated by the Garrison Diversion Conservancy District \$207,966; and Wetlands Trust funds of \$1,200,000 for a total of \$155,357,966. Also, the Total cost includes assigned costs of Pick-Sloan Missouri Basin power and storage of \$34,554,000, reimbursable interest during construction for municipal, rural, and industrial water supply of \$30,054,000; highway improvement costs of \$4,650,000; Jamestown assignments of \$37,000; and \$34 for cumulative rounding for a total of \$69,295,034.

^{2/} The cost spent to date includes the non-Federal costs of \$6,574,570 for recreation, \$700,000 for Natural Resources Trust, \$72,670,000 for MR&I, and \$207,966 of donated land plus the \$69,295,034 of Federal assigned and miscellaneous costs discussed above.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$115,000,000	\$128,530,000
Power	37,000	37,000
Municipal and Industrial Water, Unused capacity	1,473,006,000	1,277,644,000
Recreation	30,000,000	30,336,000
Fish and Wildlife	97,010,000	59,840,000
Flood Control	38,000,000	64,212,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>46,256,000</u>	<u>43,370,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources Trust	27,701,000	38,200,000
James River Completion Study	13,385,000	in deauthorized features
Deauthorized features	In FY2005 was in MRI/unused capacity	98,321,000
OM&R of completed facilities	In FY2005 was in MRI/unused capacity	80,578,000
Total	\$1,828,959,000	\$1,812,518,000

METHODOLOGY: A revised cost allocation was completed in June 2004, due to changes from the enactment of DWRA of 2000. Total cost changes of about \$16 million is due to a reduction in assigned Pick-Sloan power and storage costs of \$37 million and an increase in projects costs of \$21 million. Allocated cost to flood control increased due to increased flood control benefits. The reduction in cost allocated to fish and wildlife was due to a decrease in fish and wildlife benefits. Costs are based on October 1, 2005, price levels.

APPROPRIATION CEILING: Appropriations authorized are \$1,334,650,454 (October 2005). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$253,214,546. This amounts to a total authorized appropriation of \$1,587,865,000 which is equal to the comparable Federal obligation.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development

Rural Water Component - Continues oversight of preconstruction and construction activities on approved state, municipal, rural, and industrial systems. This program is managed and prioritized by the State of North Dakota. Funds will likely be used for continued construction of the Northwest Area Water Supply System (NAWS), the State's highest priority MR&I project.

	\$7,628,000
Non-Federal - State of North Dakota	<u>(3,000,000)</u>
	4,628,000

Continue oversight of preconstruction and construction activities on approved Tribal municipal, rural, and industrial systems.	4,628,000
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<u>Non-Rural Water Components</u> - Continues construction for development of Indian irrigation facilities.	2,000,000
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Continue facilitation of the power contracts and associated studies for non-Indian irrigation districts.	139,000
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Contributes funds to the Natural Resources Trust Fund (5 percent of State M&I and Red River)	370,000
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Non - Federal – State of North Dakota	<u>(70,000)</u>
	300,000

Continue the Red River Valley Comprehensive Water Supply Study/Environmental Impact Statement.	2,384,000
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Continue the ongoing collection of stream flow data on the James River.	77,000
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Continue work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands.	2,909,000
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Continue minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows.	5,045,000
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Continue construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews.	1,000,000
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Non-Federal - State of North Dakota, recreation cost-share.	<u>(500,000)</u>
	500,000

Subtotal, Water and Energy Management and Development	\$22,610,000
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*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Land Management and Development

Non-Rural Water Components - Continues construction and rehabilitation work on recreation facilities at Jamestown to meet public health, safety, and accessibility standards. These activities were previously requested under the Reclamation Recreation Management Act, Title XXVIII Program.

\$60,000

Non-Federal - Stutsman County

(30,000)

30,000

Subtotal, Land Management and Development

\$30,000

Facility Operations

Rural Water Component - Continue Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and Environmental Protection Agency regulations. Activities include water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance.

Tribal Contracts

Fort Berthold

1,130,000

Standing Rock

1,190,000

Spirit Lake

490,000

2,810,000

Reclamation Oversight/Administration

934,000

3,744,000

Non-Rural Water Component - Continue day-to-day operation of Jamestown Dam for flood control operations and for continued delivery of project water to downstream users.

421,000

Subtotal, Facility Operations

4,165,000

Facility Maintenance and Rehabilitation

Non-Rural Water Components – Continues retrofitting the Jamestown - Lakeside Marina restroom and parking area to be in compliance with the Americans with Disabilities Act (ADA). The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. Continue facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

57,000

Non-Federal – Stutsman County

(25,000)

32,000

Subtotal, Facility Maintenance

32,000

Reclamation Request

\$26,837,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects
Benefit Cost Ratios as of October 1, 2005
Land Certification
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

Pick-Sloan Missouri Basin Program

LOCATION: This program includes units located in Colorado, Kansas, Montana, Nebraska, North Dakota, South Dakota, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Pick-Sloan Missouri Basin Program includes the following Units: Ainsworth, Almena, Angostura, Armel, Belle Fourche, Bostwick, Boysen, Buffalo Bill Dam Modification, Canyon Ferry, Cedar Bluff, Dickinson, East Bench, Frenchman-Cambridge, Glen Elder, Heart Butte, Helena Valley, Kansas River Area, Keyhole, Kirwin, Lower Marias, Missouri Basin, Narrows, North Loup, North Platte Area, Oahe, Owl Creek, Rapid Valley, Riverton, Shadehill, Webster, and Yellowtail.

The budget request for the Garrison Diversion Unit is shown separately.

AUTHORIZATION: P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; P.L. 101-336, American Disabilities Act of 1968, July 26, 1990; P.L. 79-526, The Flood Control Act of 1946, July 24, 1946; P.L. 83-612, The Missouri Irrigation Basin Project-Irrigation Developments Act, August 21, 1954; P.L. 91-409, Riverton Unit Reauthorization, September 25, 1970; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 102-575, The Reclamation Projects Authorization and Adjustment Act of 1992, October 3, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$2,110,000	\$2,062,000
Land Management and Development	1,445,000	1,416,000
Fish and Wildlife Management and Development	34,000	59,000
Facility Operations	24,593,000	30,237,000
Facility Maintenance and Rehabilitation	11,426,000	8,316,000
Enacted/Request	\$39,608,000	\$42,090,000
Non-Federal	2,512,000	2,083,000
Prior Year Funds	250,194	0
Total Program	\$42,370,194	\$44,173,000
Underfinancing	(857,000)	0
Rescission	(301,000)	0
Non-Federal	(2,762,194)	(2,083,000)
Total Reclamation Allotment	\$38,450,000	\$42,090,000

WORK PROPOSED FOR FY 2006:

Units of the Pick-Sloan Missouri Basin Program –

Ainsworth **Water and Energy Management and Development** – Continues background information needed for the preparation of the Basis of Negotiation and the NEPA document necessary for the Ainsworth water service contract renewal process. Legislation was received to extend water service contract due to lack of support for title transfer. Continues to provide incentives for initiation and implementation of innovative

conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. \$312,000

Non-Federal Participation - Ainsworth Irrigation District (12,000)

Subtotal, Water and Energy Management and Development \$300,000

Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation’s Merritt Reservoir in Nebraska, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.

\$84,000

Non-Federal Participation – Nebraska Game and Parks Commission,
Local Partners (42,000)

Subtotal, Land Management and Development \$42,000

Facility Operations – Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.

\$66,000

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$9,000

Ainsworth Request \$417,000

Almena

Water and Energy Management and Development – Continues the aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determine the significance of selenium concentration levels for fish and wildlife resources in the basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision (ROD). This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units). Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstrates projects identified in conservation plans or those measures promoting effective water management and conservation. \$21,000

Non-Federal Participation - Almena Irrigation District (10,000)

Subtotal, Water and Energy Management and Development \$11,000

Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Norton Reservoir in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.

\$32,000

Non-Federal Participation – Kansas Department of Wildlife and Parks (16,000)

Subtotal, Land Management and Development \$16,000

Facility Operations – Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management, hazardous waste, and recreation management. Continues the cultural resource surveys, and coordination of the emergency management program. Updates the Standing Operating Procedures at Norton Dam.

\$341,000

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges at Norton Dam to ensure public safety and compliance with Federal and State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$9,000

Almena Request **\$377,000**

Angostura **Water and Energy Management and Development** – Continues assisting the Angostura Irrigation District with their water conservation plans. \$93,000

Non-Federal Participation – Angostura Irrigation District (40,000)

Subtotal, Water and Engery Management and Development \$53,000

Land Management and Development – Continues the resource management plan to comply with Reclamation policy and standards for the land and recreation management at Angostura. Begins cost-share program for the development and rehabilitation of public use facilities at Angostura.

\$197,000

Non-Federal Participation – South Dakota Game Fish and Parks (20,000)

\$177,000

Facility Operations – Continues Reclamation's payments to the operating entity, Angostura Irrigation District, for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.

\$912,000

Facility Maintenance and Rehabilitation – Begins accessibility retrofits and replacements to bring facilities into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$51,000

Non-Federal Participation – Angostura Irrigation District (13,000)

Subtotal, Facility Maintenance and Rehabilitation \$38,000

Angostura Request **\$1,180,000**

Armel **Land Management and Development** – Continues to provide the cost share program for the development and rehabilitation of public use facilities at Reclamation’s reservoirs in Colorado and Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. \$151,000

Non-Federal Participation – State, Local Partners (75,000)

Subtotal, Land Management and Development \$76,000

Facility Operations – Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control, recreation management, resource surveys and reports, and coordination of the emergency management program at Bonny Reservoir. Updates Standing Operating Procedures for Bonny Dam.

Subtotal, Facility Operations \$415,000

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$4,000

Armel Request **\$495,000**

Belle Fourche **Water and Energy Management and Development** – Continues assisting the Belle Fourche Irrigation District with their water conservation plans. \$141,000

Non-Federal Participation – Belle Fourche Irrigation District (64,000)

Subtotal, Water and Energy Management and Development \$77,000

Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Belle Fourche. \$120,000

Non-Federal Participation – State of South Dakota (60,000)

Subtotal, Land Management and Development \$60,000

Facility Operations – Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$418,000

Non-Federal Participation – Belle Fourche Irrigation District (40,000)

Subtotal, Facility Operations \$378,000

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$3,000

Belle Fourche Request \$518,000

Bostwick

Water and Energy Management and Development – Continues aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determining the significance of selenium concentration levels for fish and wildlife resources in the Basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision (ROD). This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units).

Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. \$206,000

Non-Federal Participation – Kansas-Bostwick and Nebraska-Bostwick Irrigation Districts (98,000)

Subtotal, Water and Energy Management and Development \$108,000

Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Lovewell Reservoir in

Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. \$102,000

Non-Federal Participation – Kansas Department of Wildlife and Parks,
Local Partners (51,000)

Subtotal, Land Management and Development \$51,000

Facility Operation – Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Funding is also being requested for a payment to the U.S. Army Corps of Engineers for Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$752,000

Other Federal Participation – Corp of Engineers (247,000)

Subtotal, Facility Operations \$505,000

Facility Maintenance and Rehabilitation – Continues landslide and bridge inspections to ensure public safety and compliance with Federal/State Code requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$12,000

Bostwick Request **\$676,000**

Boysen

Water and Energy Management and Development – Continues water conservation and efficiency incentives programs and negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts. \$74,000

Non-Federal Participation – Upper Bluff and Highland-Hanover
Irrigation Districts (30,000)

Subtotal, Water and Energy Management and Development \$44,000

Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Boysen Reservoir. \$125,000

Non-Federal Participation – State of Wyoming (63,000)

Subtotal, Land Management and Development \$62,000

Facility Operations – Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits, including hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities related to facility operations, including cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale, and recreation fish and wildlife management agreements with Wyoming Game and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation. \$1,749,000

Non-Federal Participation – Highland, Hanover, Upper Bluff, (14,000)
and Owl Creek Irrigation Districts

Subtotal, Facility Operations \$1,735,000

Facility Maintenance and Rehabilitation – Begins dam spillway floor concrete repairs and painting of powerplant's upgraded crane. Continues universal accessibility improvements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$340,000

Boysen Request \$2,181,000

Buffalo Bill Water and Energy Management and Development – Continues negotiation and administration of water marketing, including administration of contract with the State of Wyoming. \$4,000

Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir. \$46,000

Non-Federal Participation – State of Wyoming (23,000)

Subtotal, Land Management and Development \$23,000

Facility Operations – Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plants and the Buffalo Bill Visitor Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, hazardous materials and waste management, public safety, and recreation and fish and wildlife administration. Continues emergency action plan preparation. 2,754,000

Facility Maintenance and Rehabilitation – Begins dam access roadway rock scaling at Buffalo Bill Dam. Begins Hayden Arch bridge abutment repair. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$648,000

Buffalo Bill Request **\$3,429,000**

**Canyon
Ferry**

Water and Energy Management and Development – Continues contract renewals, water rights adjudication, and the collection and analysis of water quality for inflows and lake waters recommendations. \$144,000

Non-Federal Participation – Helena Valley, Toston, and
East Bench Irrigation Districts (7,000)

Subtotal, Water and Energy Management and Development \$137,000

Fish and Wildlife Management and Development – Continues oversight and tasks to perform studies and implement programs for preservation, conservation, and recovery of the pallid sturgeon on the Missouri River below Canyon Ferry. Also, continues data collection efforts with PPL, Montana (Pennsylvania Power and Light) associated with endangered species, riparian monitoring and identification, and flushing flow studies. \$26,000

Facility Operation – Continues day-to-day operation of Canyon Ferry Dam, powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation at recreation areas to meet minimum health and safety standards and oversight of cabin sale activities. Continues program activities related to project operations such as land management, hazardous waste, recreation management, wildlife management, updating the standing operating procedures, and coordination of the emergency management program. The project is increased by \$500,000 to cover necessary costs until Reclamation receives approval to use up front direct funding from power users. \$3,847,000

Non-Federal Participation – Helena Valley, Toston, and
East Bench Irrigation Districts) (19,000)

Subtotal, Facility Operation \$3,828,000

Facility Maintenance and Rehabilitation – Begins addition of excitation room and switchgear ventilation system and dam roadway safety warning lights. Begins universal accessibility upgrades of fishing piers. Begins replacement of generator rewedge-rewind. Begins extraordinary maintenance of dam drain cleaning and dam roadway and expansion joints. Continues power penstock and power penstock trash rack refurbishment. Continues Shannon and Yacht Basin boat ramp replacement. Continues facility examinations, facility condition assessment surveys and power O&M reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$881,000

Canyon Ferry Request **\$4,872,000**

Cedar Bluff Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Cedar Bluff Reservoir in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.

\$32,000

Non-Federal Participation – Kansas Department of Wildlife and Parks,
Local Partners

(16,000)

Subtotal, Land Management and Development \$16,000

Facility Operation – Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program. \$373,000

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$7,000

Cedar Bluff Request **\$396,000**

Dickinson Land Management and Development – Continues preparation of a resource management plan for Dickinson Reservoir lands, land use inventories, assembling data, evaluating alternatives, conducting public involvement meetings, and preparing an environmental assessment. \$93,000

Facility Operations – Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management,

hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$348,000

Non-Federal Participation – City of Dickinson (15,000)

Subtotal, Facility Operations \$333,000

Facility Maintenance and Rehabilitation – Continues retrofitting the Lion’s Park camping area restroom and parking areas to bring into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$57,000

Non-Federal Participation – City of Dickinson and the Dickinson Parks and Recreation District (25,000)

Subtotal, Facility Maintenance and Rehabilitation \$32,000

Dickinson Request \$458,000

East Bench Water and Energy Management and Development – Continues contract renewals, efficiency incentive programs and water quality monitoring on Clark Canyon Reservoir. \$207,000

Non-Federal Participation – East Bench Irrigation District (117,000)

Subtotal, Water and Energy Management and Development \$90,000

Facility Operations – Continues Reclamation's payments to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating the standing operating procedures, public safety and coordination of the emergency management program. \$622,000

Non-Federal Participation – East Bench Irrigation District (96,000)

Subtotal, Facility Operations \$526,000

Facility Maintenance and Rehabilitation – Continues universal accessibility modifications. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$55,000

East Bench Request \$671,000

Frenchman-Cambridge

Water and Energy Management and Development – Continues aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determining the significance of selenium concentration levels for fish and wildlife resources in the Basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision. This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units). Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. \$117,000

Non-Federal Participation – Frenchman Valley and Frenchman-Cambridge Irrigation Districts (54,000)

Subtotal, Water and Energy Management and Development \$63,000

Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Red Willow, Trenton, Enders, and Medicine Creek reservoirs, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. \$308,000

Non-Federal Participation – State of Nebraska, Local Partners (154,000)

Subtotal, Land Management and Development \$154,000

Facility Operation – Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk and Hugh Butler Lakes. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating the standing operating procedures. \$1,455,000

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. The decrease is due to the completion of the Trenton Dam gate painting and replacement of the Enders gatehouse deck in FY 2005. \$78,000

Frenchman-Cambridge Request \$1,750,000

Glen Elder	Land Management and Development – Continues the resource management plan for Waconda Lake. This resource management plan is being completed in cooperation with the Kansas Department of Wildlife and Parks, the managing agency of Waconda Lake and adjacent lands. Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's reservoirs in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. \$93,000	
	Non-Federal Participation – Kansas Department of Wildlife and Parks	<u>(16,000)</u>
	Subtotal, Land Management and Development	\$77,000
	Facility Operation – Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$683,000	
	Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$4,000	
	Glen Elder Request	\$764,000
Heart Butte	Water and Energy Management and Development – Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans. \$38,000	
	Non-Federal Participation – Western Heart River Irrigation District and Lower Heart Irrigation Company	<u>(13,000)</u>
	Subtotal, Water and Energy Management and Development	\$25,000
	Facility Operation – Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resource, hazardous waste management operations, and coordination of the emergency management program. \$987,000	
	Facility Maintenance and Rehabilitation – Continues universal accessibility improvements to bring Crappie Creek under ADA compliance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the	

structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.
\$32,000

Heart Butte Request **\$1,044,000**

Helena Valley Water and Energy Management and Development – Continues contract renewal activities with the Helena Valley Irrigation District. **\$54,000**

Non-Federal Participation – Helena Valley Irrigation District **(45,000)**

Subtotal, Water and Energy Management and Development **\$9,000**

Facility Operations – Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management for actions including outgrants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements and issuance of permits, including compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the standing operating procedures, implementation and coordination of emergency management and public safety programs. The increase from the FY 2005 request is the result of a shift of FTE due to project activity. An increase in one project is offset by a decrease in other projects depending on the annual work requirements. **\$107,000**

Non-Federal Participation – Helena Valley Irrigation District **(31,000)**

Subtotal, Facility Operations **\$76,000**

Facility Maintenance and Rehabilitation – Begins universal accessibility modifications. Continues facility examinations and associated facility reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **\$42,000**

Helena Valley Request **\$127,000**

Keyhole Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir. **\$522,000**

Non-Federal Participation – State of Wyoming **(261,000)**

Subtotal, Land Management and Development **\$261,000**

Facility Operations – Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.
\$446,000

Facility Maintenance and Rehabilitation – Continues universal accessibility improvements to bring facility under ADA compliance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for minimal installation of fencing. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.
\$49,000

Non-Federal Participation – State of Wyoming (23,000)

Subtotal, Facility Maintenance and Rehabilitation \$26,000

Keyhole Request \$733,000

Kirwin Water and Energy Management and Development – Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.
\$36,000

Non-Federal Participation – Kirwin Irrigation District (18,000)

Subtotal, Water and Energy Management and Development \$18,000

Facility Operation – Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management and universal accessibility programs.
\$260,000

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.
\$9,000

Kirwin Request \$287,000

**Lower
Marias**

Water and Energy Management and Development – Continues water quality monitoring of inflows and lake waters. \$16,000

Facility Operations – Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, recreation management, updating standing operating procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell. \$1,029,000

Facility Maintenance and Rehabilitation – Continues the addition of VFW Campground boat ramp breakwater. Continues the replacement of the Government camp potable water system. Continues universal accessibility modifications. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, facility condition assessment surveys of Reclamation buildings and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. \$727,000

Lower Marias Request **\$1,772,000**

**Missouri
Basin**

Water and Energy Management and Development – Continues management related issues in recognition of the Area Managers increased role in corporate policy, budget, and program formulation activities: interagency activities, attendance at meetings, and public involvement on activities that cannot be specifically identified to a specific project, and managerial training and leadership meetings. \$925,000

Facility Operations – Continues Reclamation's yearly payments from the Reclamation lab assessments and from payments of wheeling costs associated with the Pick-Sloan Project use pumping power. This annual payment is included in the power rate and repayment study for payment by the power customers. \$1,074,000

Missouri Basin Request **\$1,999,000**

Narrows

Facility Operations – Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights, water rights assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. Increase from FY 2005 is due to new water rights requirements to augment well pumping and to begin the process of deauthorization of the Narrows Project. \$89,000

Narrows Request **\$89,000**

North Loup	Water and Energy Management and Development – Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.	\$24,000
	Non-Federal Participation – Twin Loups Irrigation District	<u>(12,000)</u>
	Subtotal, Water and Energy Management and Development	\$12,000
	Land Management and Development – Continues the resource management plan (RMP) at Calamus Reservoir. This RMP is being completed in cooperation with the Nebraska Game and Parks Commission, the managing partner.	\$61,000
	Facility Operations – Continues Reclamation’s payments to the operating entity, Twin Loups Irrigation District, for continued delivery of project benefits. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures at Virginia Smith Dam, and coordination of the emergency management program.	\$135,000
	Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	\$34,000
	North Loup Request	\$242,000
North Platte Area	Water and Energy Management and Development – Continues review and monitoring water marketing and efficiency incentive plans for eleven Glendo water contractors.	\$41,000
	Non-Federal Participation – New Gratten Ditch Company	<u>(5,000)</u>
	Subtotal, Water and Energy Management and Development	\$36,000
	Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Glendo and Grey Reef Reservoirs.	\$250,000
	Non-Federal Participation – Natrona County and State of Wyoming	<u>(125,000)</u>
	Subtotal, Land Management and Development	\$125,000
	Fish and Wildlife Management & Development – Begins preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation	

operations are not likely to jeopardize the continued existence of Threatened and Endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. \$33,000

Facility Operations – Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities related to facility operations of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; manage hazardous materials and wastes; emergency action plans; and administer management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic Sites. Provides for preparation of emergency action plans. The project is increased by \$500,000 to restore reduction taken in prior years in anticipation of approval to utilize up front direct funding from major power users. Efforts to obtain up front funding are continuing. \$5,390,000

Non-Federal Participation – Water Users (Glendo Contractors, Pacificorp) (25,000)

Subtotal, Facility Operation \$5,365,000

Facility Maintenance and Rehabilitation – Begins painting of Fremont powerplant upgraded crane and Glendo Reservoir universal accessibility improvements. Continues replacement of the North Platte Area SCADA system, and repairs to the Kortes powerplant ring follower gates. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for bridge and landslide activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$2,890,000

North Platte Area Request \$8,449,000

Oahe

Water and Energy Management and Development – Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues funding for staff and other expenses necessary for, inspections, general construction oversight, and to train personnel. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. Begin land resource and cultural resource activities. \$100,000

	<p>Facility Operations – Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits, including NEPA and cultural resource compliance, weed control, land use inventories, out grants, and Indian Trust Asset consultation. \$76,000</p>
	<p>Oahe Request \$176,000</p>
Owl Creek	<p>Water and Energy Management and Development – Continues review and monitoring of water conservation plans, water management, and water accounting. \$4,000</p> <p>Facility Operations – Continues Reclamation’s payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. \$103,000</p> <p>Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$17,000</p> <p>Owl Creek Request \$124,000</p>
Rapid Valley	<p>Facility Operations – Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. \$211,000</p> <p>Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$25,000</p> <p>Rapid Valley Request \$236,000</p>
Riverton	<p>Water and Energy Management and Development – Continues review and monitoring of water conservation plans, water management, water accounting, as well as efficiency incentive programs. \$24,000</p> <p>Non-Federal Participation – Midvale Irrigation District <u>(10,000)</u></p> <p>Subtotal, Water and Energy Management and Development \$14,000</p>

	<p>Facility Operation – Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; grazing by Midvale Irrigation District, Muddy Ridge Grazing Association, as well as resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans.</p> <p style="text-align: right;">\$831,000</p>
	<p>Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.</p> <p style="text-align: right;">\$19,000</p>
	<p>Riverton Request \$864,000</p>
Shadehill	<p>Land Management and Development – Begins construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Shadehill.</p> <p style="text-align: right;">\$40,000</p>
	<p>Non-Federal Participation – South Dakota Game Fish and Parks <u>(20,000)</u></p>
	<p>Subtotal, Land Management and Development \$20,000</p>
	<p>Facility Operation – Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water. Provides for inspections, development, and monitoring of annual operating plans.</p> <p style="text-align: right;">\$365,000</p>
	<p>Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.</p> <p style="text-align: right;">\$3,000</p>
	<p>Shadehill Request \$388,000</p>
Webster	<p>Water and Energy Management and Development – Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.</p> <p style="text-align: right;">\$32,000</p>
	<p>Non-Federal Participation – Webster Irrigation District <u>(16,000)</u></p>
	<p>Subtotal, Water and Energy Management and Development \$16,000</p>

Land Management and Development – Completes the recreation management plan (RMP) for Webster Reservoir. This RMP is being completed in coordination with the Kansas Department of Wildlife and Parks, the managing partner. Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Webster Reservoir in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. \$144,000

Non-Federal Participation – Kansas Department of Wildlife and Parks (42,000)

Subtotal, Land Management and Development \$102,000

Facility Operations – Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, the cooperative agreement for cultural resource surveys and inventory, and coordination of the emergency management and universal accessibility programs. \$408,000

Facility Maintenance and Rehabilitation – Continues spillway chute concrete repairs. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$259,000

Webster Request \$785,000

Yellowtail Facility Operations – Continues day-to-day operation of Yellowtail Dam, Powerplant, Afterbay Dam, Switchyard, Bighorn Canal, Government Camp, and Visitor Center and for delivery of project benefits, including operation of the powerplant for generation of 250 megawatts of power and collection of instrumentation data. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the standing operating procedures, and coordination of the emergency management program. The project is increased by \$2 million to restore reduction taken in prior years in anticipation of approval to utilize up front direct funding from major power users. Efforts to obtain up front funding are continuing. \$4,478,000

Facility Maintenance and Rehabilitation – Begins units 1 and 2 runner replacement, penstock trashrack refurbishment, dam drain cleaning, and penstock fixed wheel gate refurbishment. Continues the powerplant air circuit breaker replacement, and spillway gate stoplogs addition. Continues facility examinations and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures, facility condition assessment surveys of Reclamation buildings and for landslide inspections to ensure public safety and Federal/State Code requirements. \$2,113,000

Yellowtail Request	<u>\$6,591,000</u>
Reclamation Request	\$42,090,000
SEE APPENDIX FOR: Obligations by Function for Operating Projects	

Rapid Valley Project

LOCATION: This project is located in Pennington County in southwestern South Dakota.

DESCRIPTION/JUSTIFICATION: Rapid Valley Project consists of Deerfield Dam and Reservoir located on Castle Creek, a tributary of Rapid Creek, about 25 miles west of Rapid City, South Dakota. Deerfield Dam is operated and maintained by Reclamation on a pooled storage basis with Pactola Reservoir, which is located downstream from Deerfield Dam on Rapid Creek.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Facility Operations	\$13,000	\$25,000
Facility Maintenance and Rehabilitation	3,000	25,000
Enacted/Request	\$16,000	\$50,000
Non-Federal	21,000	21,000
Prior Year Funds	0	0
Total Program	\$37,000	\$71,000
Underfinancing	0	
Rescission	0	
Prior Year Funds/Non-Federal	(21,000)	(21,000)
Total Reclamation Allotment	\$16,000	\$50,000

WORK PROPOSED FOR FY 2006:

Facility Operations - Continues operation of Deerfield Dam for flood control and water deliveries to water users, including Rapid City. Costs associated with the operation of Deerfield Dam and Reservoir are reimbursed by City of Rapid City. Continues emergency management, hazardous waste, and standing operating procedures. \$46,000

Non-Federal - City of Rapid City (21,000)

Subtotal, Facility Operations **\$25,000**

Facility Maintenance and Rehabilitation - Continues the comprehensive and periodic facilities review on the Deerfield Dam and Reservoir to ensure public safety. **25,000**

Reclamation Request **\$50,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Angelo Project

LOCATION: This project is located in Tom Green County in west Texas.

DESCRIPTION/JUSTIFICATION: The San Angelo Project is in the immediate vicinity of the City of San Angelo in west central Texas. Reclamation development provided for the construction of Twin Buttes Dam and Reservoir, a head works at Nasworthy Reservoir, and an irrigation and distribution system which serves a project area of 10,000 acres.

AUTHORIZATION: P.L. 85-152, San Angelo Project, August 16, 1957; and P.L. 95-578, the Reclamation Safety of Dams Act, November 2, 1978.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$63,000	\$17,000
Facility Operations	285,000	336,000
Facility Maintenance and Rehabilitation	48,000	8,000
Enacted/Request	\$396,000	\$361,000
Non-Federal	13,000	13,000
Prior Year Funds	0	0
Total Program	\$409,000	\$374,000
Underfinancing	(11,000)	0
Rescission	(3,000)	0
Prior Year Funds/Non-Federal	(13,000)	(13,000)
Total Reclamation Allotment	\$382,000	\$361,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Decrease in funding is due to reprioritizing water conservation work activities within the various projects. **\$17,000**

Facility Operations - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and the public use visitors. \$349,000

Non-Federal – City of San Angelo (13,000)

Subtotal, Facility Operations **\$336,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to completion of Review of Operations and Maintenance inspection. **8,000**

Reclamation Request **\$361,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Shoshone Project

LOCATION: This project is located in Bighorn and Park Counties in northwestern Wyoming.

DESCRIPTION/JUSTIFICATION: The Shoshone Project, originally authorized as the Cody Project, is located in northwestern Wyoming near Cody. Features of the project include the original constructed portion of Buffalo Bill Dam and Reservoir, Shoshone Canyon Conduit, Heart Mountain Powerplant, and a network of canals and laterals to deliver water to project lands. Buffalo Bill Dam, Shoshone Canyon Conduit and Heart Mountain Powerplant are operated by Reclamation. The water users operate and maintain the Willwood and Corbett Diversion Dams, Ralston and Deaver Dams, and the irrigation systems. Buffalo Bill Dam is a Cyclopean concrete, constant arch structure that impounds Buffalo Bill Reservoir with an active capacity of 604,817 acre feet. Storage water is provided to four Reclamation constructed irrigation districts serving over 93,000 acres, utilizing over 1,400 miles of Reclamation canals, laterals, and drains which the districts operate and maintain. Water is also provided for use by the Shoshone Municipal Pipeline to several communities, including Cody and Powell, Wyoming.

Water to the Shoshone Canyon Conduit enters the 10-foot-diameter concrete lined tunnel that was constructed with the original dam and modified in 1939. New high pressure gates were installed in the conduit in 1991. The conduit conveys pressurized water to the Spirit Mountain Energy Dissipator and Powerplant. From the energy dissipation facilities, flow is returned to the open channel portion of the conduit where it is conveyed to a division works where the flow is distributed to the Heart Mountain Powerplant, the Heart Mountain Canal, and a river overflow syphon.

Reclamation manages recreation use at Willwood, Deaver, Ralston, Corbett, and Newton Lakes on the 88,000 acres which are administered for land management by Reclamation on the Project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 10, 1904); and P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945 (Heart Mountain was authorized by the Secretary on June 19, 1945), and Americans with Disabilities Act of 1968.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$20,000	\$62,000
Facility Operations	757,000	708,000
Facility Maintenance and Rehabilitation	597,000	32,000
Enacted/Request	\$1,374,000	\$802,000
Non-Federal	43,000	102,000
Prior Year Funds	0	0
Total Program	\$1,417,000	\$904,000
Underfinancing	(20,000)	0
Rescission	(11,000)	0
Prior Year Funds/Non-Federal	(43,000)	(102,000)
Total Reclamation Allotment	\$1,343,000	\$802,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues water conservation efficiency incentives and negotiation and administration of water marketing which provides for administration of contracts with four irrigation districts and nine entities. The increase from the FY 2005 request is the result of additional efficiency incentive work being accomplished with water user partners.

	\$114,000
Non-Federal – Heart Mountain, Shoshone and Deaver Irrigation Districts	<u>(52,000)</u>

Subtotal, Water and Energy Management and Development	\$62,000
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Facility Operation - Continues operation of Buffalo Bill Dam, Shoshone Canyon conduit and gate, and Heart Mountain Powerplant for delivery of project water to water users and for operation of the powerplants. Also, continues essential services to recreational users at Ralston, Deaver, and Newton Lakes where Reclamation directly provides for recreation. Continues hydrologic recordkeeping and preparation of emergency action plans for Shoshone Project dams. Land resource management activities related to facility operations will continue, including issuance of permits, leases, trespass control and resolution, weed control, cultural resource management and surveys, oil and gas related surface management, and recreation fish and wildlife management with Wyoming State Parks and Historic Sites, City of Cody, and Wyoming Game and Fish, as well as management of hazardous materials.

	758,000
Non-Federal - Shoshone Irrigation District	<u>(50,000)</u>

Subtotal, Facility Operations	708,000
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Facility Maintenance and Rehabilitation – Begins construction of a controlled vehicle access parkway at Deaver recreation site. Continues examination of existing structure activities. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

32,000

Reclamation Request	\$802,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sun River Project

LOCATION: This project is located in Cascade, Lewis & Clark and Teton Counties in central Montana.

DESCRIPTION/JUSTIFICATION: The project is composed of the Greenfields and Fort Shaw Divisions. Principal features are Gibson Dam and Reservoir, Willow Creek Dam and Reservoir, Pishkun Dikes and Reservoir, Sun River Diversion Dam, Fort Shaw Diversion Dam, two supply canals, and six irrigation canals. The project uses the waters of the Sun River and tributaries, stored and regulated by Gibson, Pishkun and Willow Creek Reservoirs for irrigating 91,011 acres of land lying along the Sun River.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 26, 1906).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Facility Operations	\$159,000	\$217,000
Facility Maintenance and Rehabilitation	45,000	24,000
Enacted/Request	\$204,000	\$241,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$204,000	\$241,000
Underfinancing	(3,000)	0
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$201,000	\$241,000

WORK PROPOSED FOR FY 2006:

Facility Operations - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. The increase from FY 2005 is due to additional reservoir and river operations. **\$217,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **24,000**

Reclamation Request **\$241,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Texas Investigations Program

LOCATION: The program includes the entire State of Texas east of the Pecos River drainage. Some of the Reclamation projects within the program boundaries are: Canadian River Project, Nueces River Project, Palmetto Bend Project and San Angelo Project.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Texas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Texas include: ensuring a sustainable water supply for a projected increase of 5 million new residents by 2007; a continued supply for agricultural need, ensuring Native American water supply interests are satisfied, protecting endangered species, ensuring reliability of conveyance systems, and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$208,000	\$214,000
Enacted/Request	\$208,000	\$214,000
Non-Federal	208,000	214,000
Prior Year Funds	0	0
Total Program	\$416,000	\$428,000
Underfinancing	(22,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(208,000)	(214,000)
Total Reclamation Allotment	\$184,000	\$214,000

COST-SHARING: State of Texas Natural Resource Conservation Commission and Water Development Board.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Ogalala Aquifer - Texas Multi-Regional Special Study (Texas Regional Planning Areas A, F and O) -

Completes examination of regional solutions relative to the Ogalala Aquifer in cooperation with the Texas Water Development Board. The study will encompass solutions and possible effects on the depletion of the Aquifer, including Playa Lake modifications, ground water aquifer recharge, land management practices, environmental considerations, and agricultural management practices as they affect water quality and quantity. (FY 2005 – FY 2006) \$428,000

Non-Federal - State of Texas Natural Resource Conservation and
Water Development Board

(214,000)

Subtotal, Water and Energy Management and Development

\$214,000

Reclamation Request

\$214,000

W. C. Austin Project

LOCATION: This project is located in Green, Jackson, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project features include Altus Dam, the Main, Altus, West, and Ozark Canals, a 218-mile lateral distribution system, and 26 miles of drains. The primary storage unit is Lake Altus, a reservoir formed by a dam across the North Fork of the Red River about 18 miles north of Altus, and by several earth dikes at low places in the reservoir rim. The main canal transports water from Lake Altus to the northern boundary of the project's irrigable land. The Lugert-Altus Irrigation District, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage the project.

AUTHORIZATION: P.L. 761, The Rivers and Harbors Act, June 28, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$50,000	\$17,000
Land Management and Development	100,000	120,000
Facility Operations	334,000	364,000
Facility Maintenance and Rehabilitation	53,000	25,000
Enacted/Request	\$537,000	\$526,000
Non-Federal	10,000	10,000
Prior Year Funds	0	0
Total Program	\$547,000	\$536,000
Underfinancing	(21,000)	0
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	(10,000)	(10,000)
Total Reclamation Allotment	\$512,000	\$526,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues technical assistance and financial cost-sharing to the Lugert-Altus Irrigation District in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Decrease in funding is due to reprioritizing water conservation work activities within the various projects. **\$17,000**

Land Management and Development – Continues development of the resource management plan for the project. **120,000**

Facility Operations - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operation,

including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. \$374,000

Non-Federal – Oklahoma Department of Tourism and Recreation (10,000)
364,000

Subtotal, Facility Operations **364,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to the dive, climbing/rope, and toe drain inspections for the comprehensive facility review to be completed in FY 2005. 25,000

Reclamation Request **\$526,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washita Basin Project

LOCATION: This project is located in Caddo, Grady, Custer, Washita, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: Principal features of the Washita Basin Project include Foss Dam and Reservoir, Fort Cobb Dam and Reservoir, and water conveyance facilities. The Fort Cobb Reservoir Master Conservancy District, the Foss Reservoir Master Conservancy District, the Oklahoma Tourism and Recreation Department, the Oklahoma Department of Wildlife Conservation (Fort Cobb), and the U.S. Fish and Wildlife Services (Foss) at the Washita National Wildlife Refuge manage the project.

AUTHORIZATION: P.L. 84-419, Washita Basin Project, February 25, 1956.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$13,000	\$30,000
Facility Operations	1,039,000	1,141,000
Facility Maintenance and Rehabilitation	14,000	14,000
Enacted/Request	\$1,066,000	\$1,185,000
Non-Federal	131,000	131,000
Prior Year Funds	0	0
Total Program	\$1,197,000	\$1,316,000
Underfinancing	(15,000)	0
Rescission	(8,000)	0
Prior Year Funds/Non-Federal	(131,000)	(131,000)
Total Reclamation Allotment	\$1,043,000	\$1,185,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to the water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Increase in funding is due to reprioritizing water conservation activities within various projects. **\$30,000**

Facility Operations - Continues reimbursement to the operating entity, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operation, including: recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. **\$1,272,000**

Non-Federal - Oklahoma Department of Tourism and Recreation **(131,000)**

Subtotal, Facility Operations **\$1,141,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **14,000**

Reclamation Request **\$1,185,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project

LOCATION: This project is located in Kingman, Reno, and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: The Cheney Division of the Wichita Project consists of Cheney Dam and Reservoir on the North Fork of the Ninnescah River. The City of Wichita constructed and operates a 93-cubic-foot-per-second pumping plant at the dam, which conveys municipal water through a 5-foot-diameter pipeline to the water treatment plant in the city. The City of Wichita and the Kansas Department of Wildlife and Parks manage the project.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$0	\$17,000
Land Management and Development	250,000	244,000
Facility Operations	322,000	326,000
Facility Maintenance and Rehabilitation	6,000	8,000
Enacted/Request	\$578,000	\$595,000
Non-Federal	124,000	100,000
Prior Year Funds	0	0
Total Program	\$702,000	\$695,000
Underfinancing	(31,000)	0
Rescission	(5,000)	0
Prior Year Funds/Non-Federal	(124,000)	(100,000)
Total Reclamation Allotment	\$542,000	\$595,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Begins technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Increase in funding for this project is for work previously budgeted under a bureauwide program. **\$17,000**

Land Management and Development - Continues the development of a resource management plan which addresses recreation facilities, fish and wildlife habitat, wetlands, cultural resources, timber, grazing, minerals, environmental, and other land issues. Public involvement is included for the development of the resource management plan. **244,000**

Facility Operations - Continues emergency management planning, reviewing, and updating the project standing operating procedures and damtenders training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. **\$426,000**

Non-Federal - Kansas Department of Wildlife and Parks (100,000)

Subtotal, Facility Operations **326,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase is due to the annual site inspection.

\$8,000

Reclamation Request

\$595,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects